



Missouri StateTM

U N I V E R S I T Y

FY27

INTERNAL BUDGET

YEAR ENDING JUNE 30, 2027

TABLE OF CONTENTS

Resolution	1
Budget Summary – All Funds.....	2 - 3
Operating Fund	4 - 9
Designated Funds	10 - 17
Summary	10 - 11
Dedicated Student Fees	12
Broadcast Services	13
Defense & Strategic Studies	14
Greenwood Laboratory School	15
Jordan Valley Innovation Center	16
Journagan Ranch	17
Auxiliary System Fund	18 - 31
Summary	18 - 19
Bookstore	20
Residence Life	21
Plaster Student Union	22
Magers Health & Wellness Center	23
Intercollegiate Athletics	24
Athletic Facilities Summary	25
Athletic Facilities – Plaster Sports Complex	26
Athletic Facilities – Hammons Student Center	27
Athletic Facilities – GSB Arena	28
Athletic Facilities - Juanita K Hammons Hall for the Performing Arts	29
Transit System	30
Bill R Foster and Family Recreation Center	31
West Plains Campus	32 - 35
Summary	32
Operating	33
Designated	34
Auxiliary	35
Operating Fund Detail – Springfield	36 - 125
President	36 – 43
VP Enrollment Management	44 - 46
Provost	47 - 93
Provost Office	47 - 53
College of Business	54 - 57
College of Education	58 - 63
McQueary College of Health and Human Services	64 - 71

TABLE OF CONTENTS

College of Natural and Applied Sciences	72 - 76
Graduate College	77 - 78
Library.....	79 - 80
College of Agriculture	81 - 83
Reynolds College of Arts, Social Sciences & Humanities	84 - 93
Internal Audit and Risk Management	94
Chief Financial Officer	95 - 96
Vice President for Administrative Services.....	97 - 101
Vice President for Community and Global Partnerships.....	102 - 104
Vice President for Student Affairs.....	105 - 109
Vice President for University Advancement	110 - 114
Vice President for Marketing and Communications.....	115 - 116
Vice President for Information Technology	117 - 118
University Wide	119 - 120
Scholarships	121 - 123
Revenue.....	124 - 125
 Operating Fund - West Plains	 126 - 145
 Non-Operating Funds.....	 146 - 215
 Service Centers	 146 -153
Insurance.....	146
College of Business Differential Fees.....	147
Child Development Center	148
McQueary College of Health and Human Services Differential Fees.....	149
Copy This.....	150
Postal Services	150
Printing Services	150 - 151
Fleet Services	151
Campus Construction Team.....	151 -152
Energy System Maintenance.....	152
Telecommunication Services	153
 Designated Funds.....	 154 - 174
Greenwood Laboratory School	154 - 155
Occupational Therapy - Springfield.....	156
Journagan Ranch.....	157
Technology Fee.....	158 - 159
Defense & Strategic Studies	160
Student Security Fee	161
Public Safety Training Center.....	162
E-Factory Rental	162
JVIC Affiliation Fund	163
Roy Blunt Jordan Valley Innovation Center Rental Fund	163
English Language Institute	164

TABLE OF CONTENTS

International Programs.....	164
Foreign Language Institute	164 - 165
Broadcast Services	166 - 170
Student Involvement Fee	171
Student Government Association	171
Student Initiative Fund.....	171
Mental Health Student Fund	171
Wyrick Student Project Fee	172
Hutchens-SGA Centennial.....	173
Allied Health Therapy – West Plains.....	174
 Auxiliary System Fund Springfield	 175 - 212
Intercollegiate Athletics	175 - 187
Athletic Facilities – Great Southern Bank Arena	188
Athletic Facilities – Hammons Student Center.....	189
Athletic Facilities – Plaster Sports Complex	190
Athletic Facilities – Juanita K Hammons Hall for the Performing Arts....	191 - 192
B.E.A.R. Fee - University	193
Auxiliary System Fees	193
Transportation Services	194 - 195
Bookstore	196
Magers Health & Wellness Center	196 - 198
Residence Life	198 - 207
Plaster Student Union	207 - 209
Bill R Foster and Family Recreation Center.....	209 - 211
B.E.A.R. Fee – Student Experience.....	211 - 212
 Auxiliary System West Plains	 213 - 215
Auxiliary Fund - West Plains Bookstore	213
Auxiliary Fund - West Plains Food Service	213
Auxiliary Fund - West Plains Residence Life.....	213 - 214
Auxiliary Fund – West Plains Recreation Center	214 - 215
 Detail Full-Time Salary Budget.....	 216 - 337

MISSOURI STATE UNIVERSITY

BOARD RESOLUTION

FINANCE NO.
Approval of FY27
Internal Operating Budget

BE IT RESOLVED by the Board of Governors for Missouri State University that the Internal Operating Budget for the year ending June 30, 2027, consisting of:

\$228,729,744 Budgeted operating revenue
\$123,498,315 Budgeted non-operating revenue
\$338,101,660 Budgeted Expenses
(\$11,949,206) Budgeted Transfers
\$0 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 Position (including non- recurring allocations)	Non-recurring Allocations	Increase (Decrease) in Net Position (excluding non- recurring allocations)
Springfield Campus							
Operating Fund	\$ 130,370,083	\$ 108,078,559	\$ 225,305,697	\$ (13,138,260)	\$ 4,684	\$ -	\$ 4,684
Total Designated Funds	24,490,567	4,055,421	26,510,454	(216,727)	1,818,806	-	1,818,806
Total Auxiliary System Fund	66,860,274	3,333,261	71,828,376	1,871,816	236,976	-	236,976
Total Springfield Campus	221,720,923	115,467,241	323,644,527	(11,483,171)	2,060,466	-	2,060,466
West Plains Campus							
Operating Fund	5,274,183	7,521,974	12,677,264	(95,259)	23,634	-	23,634
Total Designated Funds	-	485,000	541,299	-	(56,299)	-	(56,299)
Total Auxiliary System Fund	1,734,638	24,100	1,238,569	(370,775)	149,393	-	149,393
Total West Plains Campus	7,008,821	8,031,074	14,457,133	(466,035)	116,727	-	116,727
Total Budget	\$ 228,729,744	\$ 123,498,315	\$ 338,101,660	\$ (11,949,206)	\$ 2,177,193	\$ -	\$ 2,177,193

*Budgeted Operating Revenues are net of \$45,970,002 of scholarships.

Melissa Gourley
Board Chair

Passed at Meeting of
June 26, 2026

Rowena Stone
Secretary to the Board

The FY27 Internal Operating Budget does not include the following: operating fund carryforward balances, 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.

The FY27 Internal Operating Budget can be found at:
<https://www.missouristate.edu/financialservices/documentsandreports.htm>

Missouri State University
Operating Budget
All Funds
For the Year Ending June 30, 2027

	Operating Funds	Designated Funds	Auxiliary Funds	Total Springfield
Operating Revenue				
Tuition and fees	\$ 163,388,443	\$ 11,204,423	\$ 20,236,357	\$ 194,829,223
Scholarships and fellowships	(35,986,238)	(203,320)	(8,907,462)	(45,097,020)
Grants and contracts	150,000	470,000	60,000	680,000
Sales and services of educational services	152,767	12,534,303	2,255,825	14,942,895
Sales and services - auxiliaries	-	8,000	52,880,708	52,888,708
Other revenues	2,665,111	477,160	334,846	3,477,117
Total Operating Revenue	130,370,083	24,490,567	66,860,274	221,720,923
Operating Expenses				
Faculty and Staff Salaries	115,513,724	9,255,971	21,415,043	146,184,738
Part-time help	955,072	1,109,230	1,346,446	3,410,749
Student help	1,577,685	700,272	2,858,689	5,136,645
Overtime	109,892	10,500	144,106	264,498
Graduate Assistants	4,743,919	224,208	658,856	5,626,983
Other personnel	7,386,568	2,044,210	5,008,098	14,438,876
Benefits	66,232,435	4,609,154	10,762,410	81,603,999
Utilities	6,562,549	13,694	2,363,863	8,940,106
Capital outlay	1,855,576	234,359	183,000	2,272,935
Travel	1,138,674	204,503	6,635,713	7,978,890
Supplies and services	19,333,793	6,207,951	20,177,269	45,719,013
Other	5,644,878	3,940,613	4,756,829	14,342,319
Bad debt expense	1,637,500	-	526,151	2,163,651
Supplies and services	29,610,422	10,587,426	32,278,962	72,476,809
Total Operating Expenses	225,305,697	26,510,454	71,828,376	323,644,527
Operating Income (Loss)	(94,935,615)	(2,019,888)	(4,968,102)	(101,923,604)
Other Non-operating Revenues (Expenses)				
State appropriations	102,788,539	915,283	-	103,703,822
Federal Pell grants to students	-	-	-	-
Gifts	1,000,020	3,139,138	3,238,261	7,377,419
Investment income	4,260,000	1,000	95,000	4,356,000
Interest on capital asset-related debt	-	-	-	-
Other non-operating revenue (expense)	30,000	-	-	30,000
Debt Service Transfers	(2,568,081)	(2,020,413)	(9,225,364)	(13,813,858)
Operating Transfers, net	(10,570,179)	1,803,685	11,097,181	2,330,687
Net Non-operating Revenues	94,940,299	3,838,694	5,205,077	103,984,070
Increase (Decrease) in Net Position	4,684	1,818,806	236,976	2,060,466
Non-Recurring Allocations included in Budget	-	-	-	-
Increase (Decrease) in Net Position excluding non-recurring	\$ 4,684	\$ 1,818,806	\$ 236,976	\$ 2,060,466

West Plains	Total FY27	Total FY26	Change	
\$ 5,881,874	\$ 200,711,097	\$ 197,939,935	\$ 2,771,161	Operating Revenue
(872,982)	(45,970,002)	(42,893,035)	(3,076,967)	Tuition and fees
-	680,000	1,954,000	(1,274,000)	Scholarships and fellowships
123,400	15,066,295	14,363,512	702,783	Grants and contracts
1,641,100	54,529,808	52,384,677	2,145,131	Sales and services of educational services
235,429	3,712,546	2,526,986	1,185,560	Sales and services - auxiliaries
7,008,821	228,729,744	226,276,076	2,453,669	Other revenues
				Total Operating Revenue
7,211,808	153,396,545	156,258,101	(2,861,556)	Operating Expenses
274,539	3,685,288	3,655,236	30,053	Faculty and Staff Salaries
144,634	5,281,279	4,958,572	322,707	Part-time help
4,541	269,039	262,373	6,666	Student help
13,162	5,640,145	5,482,789	157,356	Overtime
436,876	14,875,752	14,358,970	516,781	Graduate Assistants
3,420,199	85,024,198	84,918,509	105,690	Other personnel
511,151	9,451,257	9,405,297	45,960	Benefits
59,165	2,332,100	2,747,280	(415,180)	Utilities
209,192	8,188,082	7,609,742	578,340	Capital outlay
1,590,809	47,309,823	45,619,327	1,690,496	Travel
887,933	15,230,252	16,065,853	(835,600)	Supplies and services
130,000	2,293,651	2,188,651	105,000	Other
2,877,099	75,353,908	74,230,853	1,123,055	Bad debt expense
14,457,133	338,101,660	339,171,729	(1,070,069)	Supplies and services
(7,448,312)	(109,371,916)	(112,895,654)	3,523,738	Total Operating Expenses
				Operating Income (Loss)
7,837,474	111,541,296	111,541,296	-	Other Non-operating Revenues (Expenses)
-	-	-	-	State appropriations
25,000	7,402,419	6,614,989	787,430	Federal Pell grants to students
161,100	4,517,100	6,257,500	(1,740,400)	Gifts
-	-	-	-	Investment income
7,500	37,500	45,000	(7,500)	Interest on capital asset-related debt
(88,707)	(13,902,565)	(13,975,529)	72,965	Other non-operating revenue (expense)
(377,328)	1,953,359	1,915,349	38,010	Debt Service Transfers
7,565,039	111,549,109	112,398,605	(849,496)	Operating Transfers, net
116,727	2,177,193	(497,049)	2,674,242	Net Non-operating Revenues
				Increase (Decrease) in Net Position
-	-	-	-	Non-Recurring Allocations included in Budget
				Increase (Decrease) in Net Position excluding non-recurring
\$ 116,727	\$ 2,177,193	\$ (497,049)	\$ 2,674,242	



**Missouri
State**TM

U N I V E R S I T Y

OPERATING FUND

YEAR ENDING JUNE 30, 2027

Missouri State University
Operating Budget
Operating Funds
For the Year Ending June 30, 2027

	Operating Fund FY27	Operating Fund FY26	Change
Operating Revenue			
Tuition and fees	\$ 163,388,443	\$ 163,144,828	\$ 243,615
Scholarships and fellowships	(35,986,238)	(33,393,969)	(2,592,269)
Grants and contracts	150,000	150,000	-
Sales and services of educational services	152,767	152,767	-
Sales and services - auxiliaries	-	-	-
Other revenues	2,665,111	1,565,111	1,100,000
Total Operating Revenue	130,370,083	131,618,737	(1,248,654)
Operating Expenses			
Faculty and Staff Salaries	115,513,724	118,825,121	(3,311,398)
Part-time help	955,072	1,105,811	(150,739)
Student help	1,577,685	1,526,969	50,716
Overtime	109,892	108,892	1,000
Graduate Assistants	4,743,919	4,606,701	137,218
Other personnel	7,386,568	7,348,373	38,195
Benefits	66,232,435	67,047,206	(814,771)
Utilities	6,562,549	6,451,949	110,600
Capital outlay	1,855,576	2,045,836	(190,260)
Travel	1,138,674	1,148,732	(10,058)
Supplies and services	19,333,793	19,134,516	199,278
Other	5,644,878	5,275,578	369,300
Bad debt expense	1,637,500	1,637,500	-
Supplies and services	29,610,422	29,242,162	368,260
Total Operating Expenses	225,305,697	228,914,811	(3,609,114)
Operating Income (Loss)	(94,935,615)	(97,296,074)	2,360,460
Other Non-operating Revenues (Expenses)			
State appropriations	102,788,539	102,788,539	-
Federal Pell grants to students	-	-	-
Gifts	1,000,020	1,008,888	(8,868)
Investment income	4,260,000	6,000,000	(1,740,000)
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	30,000	30,000	-
Debt Service Transfers	(2,568,081)	(2,649,633)	81,552
Operating Transfers, net	(10,570,179)	(9,880,785)	(689,394)
Net Non-operating Revenues	94,940,299	97,297,009	(2,356,710)
Increase (Decrease) in Net Position	4,684	935	3,750
Non-Recurring Allocations included in budget	-	-	-
Increase (Decrease) in Net Position excluding non-recurring	\$ 4,684	\$ 935	\$ 3,750

Missouri State University
Operating Budget
Transfers
For the Year Ending June 30, 2027

	Operating Fund FY27	Operating Fund FY26	Change
Debt Service Transfers			
Capital Lease - Utility Improvements	\$ (644,168)	\$ (644,168)	\$ -
Capital Lease - Steinway Pianos	-	(93,312)	93,312
Academic Issues - 2019B, 2021A, 2021B	(1,923,913)	(1,912,153)	(11,760)
Debt Service Transfers	(2,568,081)	(2,649,633)	81,552
Operating Transfers			-
Operating - Intercollegiate Athletics	(10,222,046)	(9,557,046)	(665,000)
Operating - Broadcast Services	(486,595)	(486,595)	-
Operating - Printing Services	(5,200)	(5,200)	-
Operating - Pro Card Rebate	200,000	200,000	-
MCHHS Differential Fees - Operating Indirect Cost	308,523	308,523	-
Operating - Tent Theater	(171,300)	(171,300)	-
Operating - West Plains Operating	214,565	214,565	-
Operating - Auxiliary Support	(1,071,000)	(1,071,000)	-
Operating - Indirect	103,144	103,144	-
Operating - China Revenue Sharing	713,974	713,974	-
Operating - Auxiliary Recharge	34,328	34,328	-
Operating - Campus Construction	2,000	2,000	-
Operating - West Plains Development	162,763	162,763	-
Operating - Utility System Maintenance Agreement	(353,335)	(328,941)	(24,394)
Operating Transfers	(10,570,179)	(9,880,785)	(689,394)

Missouri State University
Operating Budget
Operating Funds
For the Year Ending June 30, 2027

	Revenue	President	Vice President Enrollment Management	Provost	Internal Audit	Chief Financial Officer	Vice President Administrative Services	Vice President Community and Global Partnerships	Vice President Student Affairs
Operating Revenue									
Tuition and fees	\$ 163,388,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarships and fellowships	(65,000)	(404,167)	-	(938,922)	-	-	-	-	-
Grants and contracts	150,000	-	-	-	-	-	-	-	-
Sales and services of educational services	82,600	-	-	-	-	-	-	-	-
Sales and services - auxiliaries	-	-	-	-	-	-	-	-	-
Other revenues	2,665,111	-	-	-	-	-	-	-	-
Total Operating Revenue	<u>166,221,154</u>	<u>(404,167)</u>	<u>-</u>	<u>(938,922)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Operating Expenses									
Faculty and Staff Salaries	-	2,580,168	3,401,829	83,043,388	278,334	3,214,449	9,860,319	2,004,610	2,233,007
Part-time help	-	86,147	98,389	453,052	20,000	11,237	113,849	7,526	92,019
Student help	-	21,448	237,684	814,256	14,303	4,852	97,592	-	209,013
Overtime	-	-	8,815	17,494	-	-	71,594	-	-
Graduate Assistants	-	31,254	95,066	4,336,041	-	25,242	12,043	23,059	184,849
Other personnel	-	138,849	439,955	5,620,842	34,303	41,331	295,078	30,585	485,881
Benefits	-	1,298,853	1,697,490	40,085,747	139,852	1,597,884	4,918,568	996,775	1,112,785
Utilities	-	-	-	11,371	-	-	21,200	-	-
Capital outlay	-	10,000	25,000	1,717,174	-	-	15,000	988	-
Travel	-	74,651	251,470	639,387	7,500	3,064	44,926	9,511	3,655
Supplies and services	-	1,088,608	1,904,825	5,323,239	11,860	155,525	3,010,474	74,505	531,904
Other	-	815,036	103,564	1,919,953	1,837	35,249	216,541	12,071	89,470
Bad debt expense	-	-	-	-	-	-	-	-	-
Supplies and services	-	1,988,295	2,284,859	9,599,754	21,197	193,838	3,286,941	97,075	625,028
Total Operating Expenses	<u>-</u>	<u>6,006,165</u>	<u>7,824,132</u>	<u>138,361,102</u>	<u>473,686</u>	<u>5,047,501</u>	<u>18,382,107</u>	<u>3,129,045</u>	<u>4,456,702</u>
Operating Income (Loss)	<u>166,221,154</u>	<u>(6,410,332)</u>	<u>(7,824,132)</u>	<u>(139,300,024)</u>	<u>(473,686)</u>	<u>(5,047,501)</u>	<u>(18,382,107)</u>	<u>(3,129,045)</u>	<u>(4,456,702)</u>
Other Non-operating Revenues (Expenses)									
State appropriations	102,788,539	-	-	-	-	-	-	-	-
Federal stabilization funds	-	-	-	-	-	-	-	-	-
Gifts	1,000,020	-	-	-	-	-	-	-	-
Investment income	4,260,000	-	-	-	-	-	-	-	-
Interest on capital asset-related debt	-	-	-	-	-	-	-	-	-
Other non-operating revenue (expense)	30,000	-	-	-	-	-	-	-	-
Debt Service Transfers	-	-	-	-	-	-	-	-	-
Operating Transfers, net	-	-	-	-	-	103,144	36,328	-	-
Net Non-operating Revenues	<u>108,078,559</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>103,144</u>	<u>36,328</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Assets	<u>\$ 274,299,713</u>	<u>\$ (6,410,332)</u>	<u>\$ (7,824,132)</u>	<u>\$ (139,300,024)</u>	<u>\$ (473,686)</u>	<u>\$ (4,944,358)</u>	<u>\$ (18,345,779)</u>	<u>\$ (3,129,045)</u>	<u>\$ (4,456,702)</u>

Vice President University Advancement	Vice President Marketing and Communications	Vice President Information Technology	University Wide	Scholarships	One-Time Funds	FY27 Total Operating	FY26 Total Operating	Change	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,388,443	\$ 163,144,828	\$ 243,615	Operating Revenue
-	-	-	-	(34,578,149)	-	(35,986,238)	(33,393,969)	(2,592,269)	Tuition and fees
-	-	-	-	-	-	150,000	150,000	-	Scholarships and fellowships
11,000	-	59,167	-	-	-	152,767	152,767	-	Grants and contracts
-	-	-	-	-	-	-	-	-	Sales and services of educational services
-	-	-	-	-	-	2,665,111	1,565,111	1,100,000	Sales and services - auxiliaries
11,000	-	59,167	-	(34,578,149)	-	130,370,083	131,618,737	(1,248,654)	Other revenues
									Total Operating Revenue
2,777,435	1,844,228	4,263,936	12,020	-	-	115,513,724	118,825,121	(3,311,398)	Operating Expenses
60,854	-	-	12,000	-	-	955,072	1,105,811	(150,739)	Faculty and Staff Salaries
60,371	-	118,166	-	-	-	1,577,685	1,526,969	50,716	Part-time help
5,705	-	6,284	-	-	-	109,892	108,892	1,000	Student help
36,365	-	-	-	-	-	4,743,919	4,606,701	137,218	Overtime
163,295	-	124,450	12,000	-	-	7,386,568	7,348,373	38,195	Graduate Assistants
1,385,010	916,330	2,117,440	452,314	9,513,387	-	66,232,435	67,047,206	(814,771)	Other personnel
-	-	-	6,529,978	-	-	6,562,549	6,451,949	110,600	Benefits
8,400	-	79,014	-	-	-	1,855,576	2,045,836	(190,260)	Utilities
84,639	-	18,050	1,821	-	-	1,138,674	1,148,732	(10,058)	Capital outlay
595,332	114,233	1,261,620	5,261,667	-	-	19,333,793	19,134,516	199,278	Travel
157,545	-	30,056	2,263,558	-	-	5,644,878	5,275,578	369,300	Supplies and services
-	-	-	1,637,500	-	-	1,637,500	1,637,500	-	Other
845,916	114,233	1,388,740	9,164,546	-	-	29,610,422	29,242,162	368,260	Bad debt expense
5,171,656	2,874,792	7,894,565	16,170,858	9,513,387	-	225,305,697	228,914,811	(3,609,114)	Supplies and services
(5,160,656)	(2,874,792)	(7,835,398)	(16,170,858)	(44,091,536)	-	(94,935,615)	(97,296,075)	2,360,460	Total Operating Expenses
									Operating Income (Loss)
-	-	-	-	-	-	102,788,539	102,788,539	-	Other Non-operating Revenues (Expenses)
-	-	-	-	-	-	-	-	-	State appropriations
-	-	-	-	-	-	1,000,020	1,008,888	(8,868)	Federal stabilization funds
-	-	-	-	-	-	4,260,000	6,000,000	(1,740,000)	Gifts
-	-	-	-	-	-	-	-	-	Investment income
-	-	-	-	-	-	30,000	30,000	-	Interest on capital asset-related debt
-	-	-	(2,568,081)	-	-	(2,568,081)	(2,649,633)	81,552	Other non-operating revenue (expense)
162,763	-	-	(10,872,414)	-	-	(10,570,179)	(9,880,785)	(689,394)	Debt Service Transfers
162,763	-	-	(13,440,495)	-	-	94,940,299	97,297,009	(2,356,710)	Operating Transfers, net
\$ (4,997,893)	\$ (2,874,792)	\$ (7,835,398)	\$ (29,611,353)	\$ (44,091,536)	\$ -	\$ 4,684	\$ 934	\$ 3,750	Net Non-operating Revenues
									Increase (Decrease) in Net Position

Missouri State University
Operating Budget
Operating Funds
For the Year Ending June 30, 2027

	Provost Office	Reynolds College of Arts, Social Sciences and Humanities	College of Business Administration	College of Education	McQueary College of Health and Human Services
Operating Revenue					
Tuition and fees	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarships and fellowships	(9,672)	(923,250)	-	(6,000)	-
Grants and contracts	-	-	-	-	-
Sales and services of educational services	-	-	-	-	-
Sales and services - auxiliaries	-	-	-	-	-
Other revenues	-	-	-	-	-
Total Operating Revenue	(9,672)	(923,250)	-	(6,000)	-
Operating Expenses					
Faculty and Staff Salaries	5,128,368	21,541,009	15,410,392	6,804,809	15,129,301
Part-time help	72,545	40,289	5,000	138,913	51,809
Student help	220,594	93,275	58,012	23,000	35,655
Overtime	1,000	1,500	13,994	-	-
Graduate Assistants	269,651	1,526,373	461,896	137,658	500,577
Other personnel	563,790	1,661,437	538,902	299,571	588,042
Benefits	2,528,554	10,235,983	7,415,069	3,214,291	7,286,474
Utilities	-	-	-	-	-
Capital outlay	-	42,375	34,216	4,000	-
Travel	116,608	208,509	12,471	85,037	-
Supplies and services	854,645	871,027	346,856	320,553	524,741
Other	1,063,610	258,267	140,877	123,242	188,088
Bad debt expense	-	-	-	-	-
Supplies and services	2,034,863	1,380,178	534,420	532,831	712,829
Total Operating Expenses	10,255,575	34,818,606	23,898,783	10,851,501	23,716,646
Operating Income (Loss)	(10,265,247)	(35,741,856)	(23,898,783)	(10,857,501)	(23,716,646)
Other Non-operating Revenues (Expenses)					
State appropriations	-	-	-	-	-
Federal stabilization funds	-	-	-	-	-
Gifts	-	-	-	-	-
Investment income	-	-	-	-	-
Interest on capital asset-related debt	-	-	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-
Debt Service Transfers	-	-	-	-	-
Operating Transfers, net	-	-	-	-	-
Net Non-operating Revenues	-	-	-	-	-
Increase (Decrease) in Net Assets	\$ (10,265,247)	\$ (35,741,856)	\$ (23,898,783)	\$ (10,857,501)	\$ (23,716,646)

College of Natural and Applied Sciences	Graduate College	Library	College of Agriculture	Total Provost	
\$ -	\$ -	\$ -	\$ -	\$ -	Operating Revenue
-	-	-	-	(938,922)	Tuition and fees
-	-	-	-	-	Scholarships and fellowships
-	-	-	-	-	Grants and contracts
-	-	-	-	-	Sales and services of educational services
-	-	-	-	-	Sales and services - auxiliaries
-	-	-	-	-	Other revenues
-	-	-	-	(938,922)	Total Operating Revenue
12,119,098	828,704	2,345,305	3,736,402	83,043,388	Operating Expenses
-	21,136	62,860	60,500	453,052	Faculty and Staff Salaries
103,600	26,374	187,000	66,745	814,256	Part-time help
-	-	1,000	-	17,494	Student help
1,093,163	146,278	21,132	179,312	4,336,041	Overtime
1,196,763	193,788	271,992	306,557	5,620,842	Graduate Assistants
5,946,081	408,269	1,208,508	1,842,518	40,085,747	Other personnel
1,745	-	-	9,626	11,371	Benefits
10,000	4,250	1,587,333	35,000	1,717,174	Utilities
122,084	45,823	13,759	35,096	639,387	Capital outlay
634,404	139,003	1,405,385	226,626	5,323,239	Travel
29,587	72,989	12,483	30,811	1,919,953	Supplies and services
-	-	-	-	-	Other
796,075	262,065	3,018,960	327,533	9,599,754	Bad debt expense
20,059,761	1,692,827	6,844,765	6,222,637	138,361,102	Supplies and services
(20,059,761)	(1,692,827)	(6,844,765)	(6,222,637)	(139,300,024)	Total Operating Expenses
-	-	-	-	-	Operating Income (Loss)
-	-	-	-	-	Other Non-operating Revenues (Expenses)
-	-	-	-	-	State appropriations
-	-	-	-	-	Federal stabilization funds
-	-	-	-	-	Gifts
-	-	-	-	-	Investment income
-	-	-	-	-	Interest on capital asset-related debt
-	-	-	-	-	Other non-operating revenue (expense)
-	-	-	-	-	Debt Service Transfers
-	-	-	-	-	Operating Transfers, net
-	-	-	-	-	Net Non-operating Revenues
\$ (20,059,761)	\$ (1,692,827)	\$ (6,844,765)	\$ (6,222,637)	\$ (139,300,024)	Increase (Decrease) in Net Position



Missouri StateTM

U N I V E R S I T Y

DESIGNATED FUNDS

YEAR ENDING JUNE 30, 2027

Missouri State University
Operating Budget
Designated Funds
For the Year Ending June 30, 2027

	Designated	Income and Service Centers	Self Insurance Fund	Dedicated Fees	Broadcast Services	Defense and Strategic Studies
Operating Revenue						
Tuition and fees	\$ 1,085,079	\$ 4,290,605	\$ -	\$ 4,331,739	\$ -	\$ 1,497,000
Scholarships and fellowships	(24,000)	(37,500)	-	(106,820)	-	-
Grants and contracts	170,000	-	-	-	-	-
Sales and services of educational services	1,207,340	6,222,811	-	-	365,800	-
Sales and services - auxiliaries	-	-	-	-	-	-
Other revenues	-	6,000	206,060	-	265,100	-
Total Operating Revenue	2,438,419	10,481,916	206,060	4,224,919	630,900	1,497,000
Operating Expenses						
Faculty and Staff Salaries	1,408,930	3,276,969	62,462	303,881	1,342,252	900,236
Part-time help	59,510	118,500	3,000	-	109,220	251,000
Student help	46,162	170,000	5,678	392,392	40,140	-
Overtime	-	-	-	8,500	-	-
Graduate Assistants	76,380	-	11,141	92,215	-	25,241
Other personnel	182,052	288,500	19,819	493,107	149,360	276,241
Benefits	704,761	1,647,249	31,272	184,359	675,400	243,208
Utilities	-	-	-	-	-	-
Capital outlay	-	100,000	6,151	108,208	-	-
Travel	71,200	64,800	4,703	-	-	17,000
Supplies and services	265,289	3,425,525	45,000	1,419,353	-	166,465
Other	124,024	220,510	36,650	1,540,207	1,541,221	340,000
Bad debt expense	-	-	-	-	-	-
Supplies and services	460,513	3,810,835	92,504	3,067,768	1,541,221	523,465
Total Operating Expenses	2,756,256	9,023,553	206,057	4,049,115	3,708,233	1,943,150
Operating Income (Loss)	(317,837)	1,458,363	3	175,804	(3,077,333)	(446,150)
Other Non-operating Revenues (Expenses)						
State appropriations	824,252	-	-	-	-	91,031
Federal Pell grants to students	-	-	-	-	-	-
Gifts	-	-	-	-	2,590,738	505,000
Investment income	-	-	-	1,000	-	-
Interest on capital asset-related debt	-	-	-	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-	-
Debt Service Transfers	(1,066,735)	(953,678)	-	-	-	-
Operating Transfers, net	654,000	472,878	-	(59,788)	486,595	-
Net Non-operating Revenues	411,517	(480,800)	-	(58,788)	3,077,333	596,031
Increase (Decrease) in Net Position	\$ 93,680	\$ 977,563	\$ 3	\$ 117,017	\$ (0)	\$ 149,881

Greenwood Laboratory School	Jordan Valley Innovation Center	Journagan Ranch	Total FY27	Total FY26	Change	
\$ -	\$ -	\$ -	\$ 11,204,423	\$ 10,476,858	\$ 727,565	Operating Revenue
(35,000)	-	-	(203,320)	(202,500)	(820)	Tuition and fees
-	300,000	-	470,000	1,744,000	(1,274,000)	Scholarships and fellowships
3,463,352	450,000	825,000	12,534,303	11,798,420	735,883	Grants and contracts
8,000	-	-	8,000	8,000	-	Sales and services of educational services
-	-	-	477,160	470,100	7,060	Sales and services - auxiliaries
3,436,352	750,000	825,000	24,490,567	24,294,878	195,689	Other revenues
						Total Operating Revenue
1,638,538	172,074	150,629	9,255,971	9,735,839	(479,868)	Operating Expenses
568,000	-	-	1,109,230	1,016,985	92,245	Faculty and Staff Salaries
45,900	-	-	700,272	764,881	(64,609)	Part-time help
2,000	-	-	10,500	9,330	1,170	Student help
19,232	-	-	224,208	276,003	(51,795)	Overtime
635,132	-	-	2,044,210	2,067,199	(22,989)	Graduate Assistants
962,521	85,521	74,863	4,609,154	4,706,803	(97,649)	Other personnel
-	11,194	2,500	13,694	13,694	-	Benefits
-	20,000	-	234,359	207,539	26,820	Utilities
31,800	-	15,000	204,503	217,115	(12,612)	Capital outlay
127,568	333,127	425,624	6,207,951	5,252,862	955,089	Travel
15,000	80,000	43,000	3,940,613	4,654,904	(714,292)	Supplies and services
-	-	-	-	-	-	Other
174,368	433,127	483,624	10,587,426	10,332,420	255,006	Bad debt expense
3,410,559	701,916	711,616	26,510,454	26,855,955	(345,500)	Supplies and services
25,793	48,084	113,384	(2,019,888)	(2,561,077)	541,189	Total Operating Expenses
-	-	-	915,283	915,283	-	Operating Income (Loss)
-	-	-	-	-	-	Other Non-operating Revenues (Expenses)
43,400	-	-	3,139,138	2,644,406	494,732	State appropriations
-	-	-	1,000	1,000	-	Federal Pell grants to students
-	-	-	-	-	-	Gifts
-	-	-	-	-	-	Investment income
-	-	-	-	-	-	Interest on capital asset-related debt
-	-	-	(2,020,413)	(2,016,503)	(3,909)	Other non-operating revenue (expense)
-	250,000	-	1,803,685	1,752,533	51,152	Debt Service Transfers
43,400	250,000	-	3,838,694	3,296,719	541,974	Operating Transfers, net
\$ 69,193	\$ 298,084	\$ 113,384	\$ 1,818,806	\$ 735,642	\$ 1,083,163	Net Non-operating Revenues
						Increase (Decrease) in Net Position

Missouri State University
Operating Budget
Designated Funds - Dedicated Fees
For the Year Ending June 30, 2027

	Dedicated Fees FY27	Dedicated Fees FY26	Change
Operating Revenue			
Tuition and fees	\$ 4,331,739	\$ 3,818,917	\$ 512,822
Scholarships and fellowships	(106,820)	(80,000)	(26,820)
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
Total Operating Revenue	4,224,919	3,738,917	486,002
Operating Expenses			
Faculty and Staff Salaries	303,881	188,913	114,968
Part-time help	-	-	-
Student help	392,392	425,765	(33,373)
Overtime	8,500	3,500	5,000
Graduate Assistants	92,215	86,395	5,820
Other personnel	493,107	515,660	(22,553)
Benefits	184,359	156,915	27,443
Utilities	-	-	-
Capital outlay	108,208	81,388	26,820
Travel	-	-	-
Supplies and services	1,419,353	968,968	450,385
Other	1,540,207	1,822,731	(282,524)
Bad debt expense	-	-	-
Supplies and services	3,067,768	2,873,087	194,681
Total Operating Expenses	4,049,115	3,734,576	314,539
Operating Income (Loss)	175,804	4,341	171,463
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	1,000	1,000	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	(59,788)	(59,788)	-
Net Non-operating Revenues	(58,788)	(58,788)	-
Increase (Decrease) in Net Position	\$ 117,017	\$ (54,447)	\$ 171,463

Missouri State University
Operating Budget
Designated Funds - Broadcast Services
For the Year Ending June 30, 2027

	Broadcast Services FY27	Broadcast Services FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	1,309,000	(1,309,000)
Sales and services of educational services	365,800	449,949	(84,149)
Sales and services - auxiliaries	-	-	-
Other revenues	265,100	265,100	-
Total Operating Revenue	630,900	2,024,049	(1,393,149)
Operating Expenses			
Faculty and Staff Salaries	1,342,252	1,609,201	(266,949)
Part-time help	109,220	100,575	8,645
Student help	40,140	65,533	(25,393)
Overtime	-	5,330	(5,330)
Graduate Assistants	-	-	-
Other personnel	149,360	171,438	(22,078)
Benefits	675,400	776,841	(101,441)
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	-	-	-
Other	1,541,221	2,068,670	(527,449)
Bad debt expense	-	-	-
Supplies and services	1,541,221	2,068,670	(527,449)
Total Operating Expenses	3,708,233	4,626,150	(917,917)
Operating Income (Loss)	(3,077,333)	(2,602,101)	(475,232)
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	2,590,738	2,115,506	475,232
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	486,595	486,595	-
Net Non-operating Revenues	3,077,333	2,602,101	475,232
Increase (Decrease) in Net Position	(0)	-	-

Missouri State University
Operating Budget
Designated Funds - Defense and Strategic Studies
For the Year Ending June 30, 2027

	Defense and Strategic Studies FY27	Defense and Strategic Studies FY26	Change
Operating Revenue			
Tuition and fees	\$ 1,497,000	\$ 1,497,000	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
Total Operating Revenue	1,497,000	1,497,000	-
Operating Expenses			
Faculty and Staff Salaries	900,236	788,382	111,854
Part-time help	251,000	171,000	80,000
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	25,241	25,241	-
Other personnel	276,241	196,241	80,000
Benefits	243,208	197,487	45,721
Utilities	-	-	-
Capital outlay	-	-	-
Travel	17,000	17,000	-
Supplies and services	166,465	166,465	-
Other	340,000	340,000	-
Bad debt expense	-	-	-
Supplies and services	523,465	523,465	-
Total Operating Expenses	1,943,150	1,705,575	237,575
Operating Income (Loss)	(446,150)	(208,575)	(237,575)
Other Non-operating Revenues (Expenses)			
State appropriations	91,031	91,031	-
Federal Pell grants to students	-	-	-
Gifts	505,000	505,000	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	-	-	-
Net Non-operating Revenues	596,031	596,031	-
Increase (Decrease) in Net Position	\$ 149,881	\$ 387,456	\$ (237,575)

Missouri State University
Operating Budget
Designated Funds - Greenwood Laboratory School
For the Year Ending June 30, 2027

	Greenwood Laboratory School FY27	Greenwood Laboratory School FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(35,000)	(20,000)	(15,000)
Grants and contracts	-	-	-
Sales and services of educational services	3,463,352	3,302,454	160,898
Sales and services - auxiliaries	8,000	8,000	-
Other revenues	-	-	-
Total Operating Revenue	3,436,352	3,290,454	145,898
Operating Expenses			
Faculty and Staff Salaries	1,638,538	1,565,502	73,036
Part-time help	568,000	568,000	-
Student help	45,900	45,900	-
Overtime	2,000	500	1,500
Graduate Assistants	19,232	19,232	-
Other personnel	635,132	633,632	1,500
Benefits	962,521	896,478	66,043
Utilities	-	-	-
Capital outlay	-	-	-
Travel	31,800	25,800	6,000
Supplies and services	127,568	127,568	-
Other	15,000	15,000	-
Bad debt expense	-	-	-
Supplies and services	174,368	168,368	6,000
Total Operating Expenses	3,410,559	3,263,980	146,579
Operating Income (Loss)	25,793	26,475	(682)
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	43,400	23,900	19,500
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	-	-	-
Net Non-operating Revenues	43,400	23,900	19,500
Increase (Decrease) in Net Position	\$ 69,193	\$ 50,375	\$ 18,818

Missouri State University
Operating Budget
Designated Funds - Jordan Valley Innovation Center
For the Year Ending June 30, 2027

	Jordan Valley Innovation Center FY27	Jordan Valley Innovation Center FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	300,000	300,000	-
Sales and services of educational services	450,000	384,985	65,015
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
Total Operating Revenue	750,000	684,985	65,015
Operating Expenses			
Faculty and Staff Salaries	172,074	196,485	(24,411)
Part-time help	-	3,700	(3,700)
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	-	3,700	(3,700)
Benefits	85,521	94,201	(8,680)
Utilities	11,194	11,194	-
Capital outlay	20,000	20,000	-
Travel	-	-	-
Supplies and services	333,127	333,127	-
Other	80,000	80,000	-
Bad debt expense	-	-	-
Supplies and services	433,127	433,127	-
Total Operating Expenses	701,916	738,707	(36,791)
Operating Income (Loss)	48,084	(53,722)	101,806
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	250,000	250,000	-
Net Non-operating Revenues	250,000	250,000	-
Increase (Decrease) in Net Position	\$ 298,084	\$ 196,278	\$ 101,806

Missouri State University
Operating Budget
Designated Funds - Journagan Ranch
For the Year Ending June 30, 2027

	Journagan Ranch FY27	Journagan Ranch FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	825,000	825,000	-
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
	<u>825,000</u>	<u>825,000</u>	<u>-</u>
Operating Expenses			
Faculty and Staff Salaries	<u>150,629</u>	<u>150,629</u>	<u>-</u>
Part-time help	-	-	-
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	-	-	-
Benefits	<u>74,863</u>	<u>72,001</u>	<u>2,862</u>
Utilities	<u>2,500</u>	<u>2,500</u>	<u>-</u>
Capital outlay	-	-	-
Travel	15,000	15,000	-
Supplies and services	425,624	425,624	-
Other	43,000	43,000	-
Bad debt expense	-	-	-
Supplies and services	<u>483,624</u>	<u>483,624</u>	<u>-</u>
Total Operating Expenses	<u>711,616</u>	<u>708,754</u>	<u>2,862</u>
Operating Income (Loss)	<u>113,384</u>	<u>116,246</u>	<u>(2,862)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	-	-	-
Net Non-operating Revenues	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Net Position	<u>\$ 113,384</u>	<u>\$ 116,246</u>	<u>\$ (2,862)</u>



**Missouri
State**TM

U N I V E R S I T Y

AUXILIARY SYSTEM FUND

YEAR ENDING JUNE 30, 2027

Missouri State University
Operating Budget
Auxiliary Funds
For the Year Ending June 30, 2027

	Bookstore	Residence Life	Plaster Student Union	Magers Health Center	Intercollegiate Athletics	Athletic Facilities
Operating Revenue						
Tuition and fees	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 36,850
Scholarships and fellowships	-	(768,220)	-	-	(8,139,242)	-
Grants and contracts	-	50,000	-	-	-	10,000
Sales and services of educational services	-	-	-	-	122,825	2,133,000
Sales and services - auxiliaries	2,719,600	35,048,118	1,083,724	2,712,000	8,400,868	187,300
Other revenues	-	214,026	23,320	-	53,500	-
Total Operating Revenue	<u>2,719,600</u>	<u>34,543,924</u>	<u>1,107,044</u>	<u>2,722,000</u>	<u>437,951</u>	<u>2,367,150</u>
Operating Expenses						
Faculty and Staff Salaries	764,499	5,688,800	1,031,836	2,529,341	8,173,917	1,471,628
Part-time help	87,500	43,654	20,000	391,697	386,920	326,675
Student help	445,000	1,044,534	276,000	77,080	67,500	407,075
Overtime	2,000	45,911	6,895	5,000	24,800	29,000
Graduate Assistants	-	197,305	50,250	14,283	284,102	62,745
Other personnel	534,500	1,331,404	353,145	488,060	763,322	825,495
Benefits	386,606	2,823,673	514,343	1,286,852	4,122,289	756,226
Utilities	30,000	1,692,266	250,000	-	-	176,597
Capital outlay	12,500	80,000	-	-	10,500	50,000
Travel	12,500	67,528	23,000	15,000	6,459,285	24,100
Supplies and services	477,500	13,237,387	375,500	205,586	3,352,240	962,156
Other	100,100	649,971	59,700	25,000	3,065,278	351,592
Bad debt expense	126,500	339,651	-	20,000	-	-
Supplies and services	729,100	14,374,537	458,200	265,586	12,887,303	1,387,848
Total Operating Expenses	<u>2,444,705</u>	<u>25,910,681</u>	<u>2,607,524</u>	<u>4,569,839</u>	<u>25,946,831</u>	<u>4,617,794</u>
Operating Income (Loss)	<u>274,895</u>	<u>8,633,243</u>	<u>(1,500,480)</u>	<u>(1,847,839)</u>	<u>(25,508,880)</u>	<u>(2,250,644)</u>
Other Non-operating Revenues (Expenses)						
State appropriations	-	-	-	-	-	-
Federal Pell grants to students	-	-	-	-	-	-
Gifts	-	-	-	-	2,278,261	960,000
Investment income	-	20,000	-	-	-	35,000
Interest on capital asset-related debt	-	-	-	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-	-
Debt Service Transfers	(9,343)	(3,294,100)	(165,591)	(822,063)	-	(2,687,847)
Operating Transfers, net	(253,523)	(5,330,293)	2,173,878	2,670,765	23,300,188	3,158,644
Net Non-operating Revenues	<u>(262,866)</u>	<u>(8,604,393)</u>	<u>2,008,287</u>	<u>1,848,703</u>	<u>25,578,449</u>	<u>1,465,797</u>
Increase (Decrease) in Net Position	<u>\$ 12,029</u>	<u>\$ 28,850</u>	<u>\$ 507,807</u>	<u>\$ 864</u>	<u>\$ 69,569</u>	<u>\$ (784,848)</u>

Transit	B.E.A.R Fee	Auxiliary System Fees	Bill R. Foster and Family Recreation Center	Total FY27	Total FY26	Change	
\$ -	\$ -	\$ 20,189,507	\$ -	\$ 20,236,357	\$ 18,112,444	\$ 2,123,913	Operating Revenue
-	-	-	-	(8,907,462)	(8,384,482)	(522,980)	Tuition and fees
-	-	-	-	60,000	60,000	-	Scholarships and fellowships
-	-	-	-	2,255,825	2,270,825	(15,000)	Grants and contracts
2,298,603	-	-	430,495	52,880,708	50,688,527	2,192,181	Sales and services of educational services
44,000	-	-	-	334,846	263,346	71,500	Sales and services - auxiliaries
2,342,603	-	20,189,507	430,495	66,860,274	63,010,660	3,849,614	Other revenues
							Total Operating Revenue
1,088,286	-	-	666,736	21,415,043	19,975,724	1,439,319	Operating Expenses
80,000	-	-	10,000	1,346,446	1,207,008	139,438	Faculty and Staff Salaries
20,000	-	-	521,500	2,858,689	2,512,089	346,600	Part-time help
30,000	-	-	500	144,106	139,610	4,496	Student help
-	-	-	50,171	658,856	588,024	70,832	Overtime
130,000	-	-	582,171	5,008,098	4,446,731	561,366	Graduate Assistants
541,635	-	-	330,786	10,762,410	9,624,427	1,137,984	Other personnel
85,000	-	-	130,000	2,363,863	2,468,503	(104,640)	Benefits
-	-	-	30,000	183,000	434,740	(251,740)	Utilities
20,000	-	-	14,300	6,635,713	6,028,318	607,395	Capital outlay
1,215,000	-	-	351,900	20,177,269	19,612,712	564,557	Travel
234,688	200,000	-	70,500	4,756,829	5,251,712	(494,883)	Supplies and services
40,000	-	-	-	526,151	486,151	40,000	Other
1,509,688	200,000	-	466,700	32,278,962	31,813,633	465,329	Bad debt expense
3,354,609	200,000	-	2,176,393	71,828,376	68,329,017	3,499,358	Supplies and services
(1,012,006)	(200,000)	20,189,507	(1,745,898)	(4,968,102)	(5,318,357)	350,256	Total Operating Expenses
							Operating Income (Loss)
-	-	-	-	-	-	-	Other Non-operating Revenues (Expenses)
-	-	-	-	-	-	-	State appropriations
-	-	-	-	-	-	-	Federal Pell grants to students
40,000	-	-	-	3,238,261	2,899,975	338,286	Gifts
-	-	-	-	95,000	95,000	-	Investment income
-	-	-	-	-	-	-	Interest on capital asset-related debt
-	(1,323,568)	-	(922,852)	(9,225,364)	(9,220,591)	(4,774)	Other non-operating revenue (expense)
1,374,610	1,523,569	(20,189,507)	2,668,850	11,097,181	10,420,929	676,252	Debt Service Transfers
1,414,610	200,001	(20,189,507)	1,745,998	5,205,077	4,195,313	1,009,765	Operating Transfers, net
\$ 402,604	\$ 1	\$ -	\$ 100	\$ 236,976	\$ (1,123,044)	\$ 1,360,020	Net Non-operating Revenues
							Increase (Decrease) in Net Position

Missouri State University
Operating Budget
Auxiliary Funds - Bookstore
For the Year Ending June 30, 2027

	Bookstore FY27	Bookstore FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	2,719,600	2,644,600	75,000
Other revenues	-	-	-
Total Operating Revenue	<u>2,719,600</u>	<u>2,644,600</u>	<u>75,000</u>
Operating Expenses			
Faculty and Staff Salaries	764,499	772,301	(7,802)
Part-time help	87,500	96,000	(8,500)
Student help	445,000	375,000	70,000
Overtime	2,000	3,000	(1,000)
Graduate Assistants	-	-	-
Other personnel	534,500	474,000	60,500
Benefits	386,606	376,456	10,150
Utilities	30,000	30,000	-
Capital outlay	12,500	12,500	-
Travel	12,500	12,500	-
Supplies and services	477,500	517,500	(40,000)
Other	100,100	90,000	10,100
Bad debt expense	126,500	76,500	50,000
Supplies and services	729,100	709,000	20,100
Total Operating Expenses	<u>2,444,705</u>	<u>2,361,757</u>	<u>82,948</u>
Operating Income (Loss)	<u>274,895</u>	<u>282,843</u>	<u>(7,948)</u>
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(9,343)	(9,343)	-
Operating Transfers, net	(253,523)	(253,294)	(229)
Net Non-operating Revenues	<u>(262,866)</u>	<u>(262,637)</u>	<u>(229)</u>
Increase (Decrease) in Net Position	<u>\$ 12,029</u>	<u>\$ 20,206</u>	<u>\$ (8,177)</u>

Missouri State University
Operating Budget
Auxiliary Funds - Residence Life
For the Year Ending June 30, 2027

	Residence Life FY27	Residence Life FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(768,220)	(768,220)	-
Grants and contracts	50,000	50,000	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	35,048,118	34,320,318	727,800
Other revenues	214,026	214,026	-
Total Operating Revenue	34,543,924	33,816,124	727,800
Operating Expenses			
Faculty and Staff Salaries	5,688,800	5,547,037	141,763
Part-time help	43,654	43,654	-
Student help	1,044,534	832,902	211,632
Overtime	45,911	45,911	-
Graduate Assistants	197,305	137,646	59,659
Other personnel	1,331,404	1,060,113	271,291
Benefits	2,823,673	2,648,090	175,583
Utilities	1,692,266	1,692,266	-
Capital outlay	80,000	80,000	-
Travel	67,528	67,528	-
Supplies and services	13,237,387	13,126,433	110,954
Other	649,971	649,971	-
Bad debt expense	339,651	339,651	-
Supplies and services	14,374,537	14,263,583	110,954
Total Operating Expenses	25,910,681	25,211,089	699,592
Operating Income (Loss)	8,633,243	8,605,035	28,208
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	20,000	20,000	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(3,294,100)	(3,291,145)	(2,956)
Operating Transfers, net	(5,330,293)	(5,330,293)	-
Net Non-operating Revenues	(8,604,393)	(8,601,438)	(2,956)
Increase (Decrease) in Net Position	\$ 28,850	\$ 3,597	\$ 25,253

Missouri State University
Operating Budget
Auxiliary Funds - Plaster Student Union
For the Year Ending June 30, 2027

	Plaster Student Union FY27	Plaster Student Union FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	1,083,724	1,036,611	47,113
Other revenues	23,320	5,320	18,000
Total Operating Revenue	1,107,044	1,041,931	65,113
Operating Expenses			
Faculty and Staff Salaries	1,031,836	1,023,299	8,537
Part-time help	20,000	20,000	-
Student help	276,000	276,000	-
Overtime	6,895	6,895	-
Graduate Assistants	50,250	50,250	-
Other personnel	353,145	353,145	-
Benefits	514,343	488,076	26,267
Utilities	250,000	250,000	-
Capital outlay	-	-	-
Travel	23,000	25,000	(2,000)
Supplies and services	375,500	364,689	10,811
Other	59,700	62,700	(3,000)
Bad debt expense	-	-	-
Supplies and services	458,200	452,389	5,811
Total Operating Expenses	2,607,524	2,566,909	40,615
Operating Income (Loss)	(1,500,480)	(1,524,978)	24,498
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(165,591)	(165,591)	-
Operating Transfers, net	2,173,878	1,755,235	418,643
Net Non-operating Revenues	2,008,287	1,589,644	418,643
Increase (Decrease) in Net Position	\$ 507,807	\$ 64,666	\$ 443,141

Missouri State University
Operating Budget
Auxiliary Funds - Magers Health Center
For the Year Ending June 30, 2027

	Magers Health Center FY27	Magers Health Center FY26	Change
Operating Revenue			
Tuition and fees	\$ 10,000	\$ 10,000	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	2,712,000	2,597,000	115,000
Other revenues	-	-	-
Total Operating Revenue	2,722,000	2,607,000	115,000
Operating Expenses			
Faculty and Staff Salaries	2,529,341	2,471,781	57,560
Part-time help	391,697	341,559	50,138
Student help	77,080	77,080	-
Overtime	5,000	5,000	-
Graduate Assistants	14,283	14,283	-
Other personnel	488,060	437,922	50,138
Benefits	1,286,852	1,207,470	79,382
Utilities	-	-	-
Capital outlay	-	-	-
Travel	15,000	-	15,000
Supplies and services	205,586	205,586	-
Other	25,000	25,000	-
Bad debt expense	20,000	20,000	-
Supplies and services	265,586	250,586	15,000
Total Operating Expenses	4,569,839	4,367,759	202,080
Operating Income (Loss)	(1,847,839)	(1,760,759)	(87,080)
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(822,063)	(822,663)	600
Operating Transfers, net	2,670,765	2,602,467	68,298
Net Non-operating Revenues	1,848,703	1,779,805	68,898
Increase (Decrease) in Net Position	\$ 864	\$ 19,046	\$ (18,182)

Missouri State University
Operating Budget
Auxiliary Funds - Intercollegiate Athletics
For the Year Ending June 30, 2027

	Intercollegiate Athletics FY27	Intercollegiate Athletics FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	(8,139,242)	(7,602,262)	(536,980)
Grants and contracts	-	-	-
Sales and services of educational services	122,825	122,825	-
Sales and services - auxiliaries	8,400,868	7,300,700	1,100,168
Other revenues	53,500	-	53,500
Total Operating Revenue	437,951	(178,737)	616,688
Operating Expenses			
Faculty and Staff Salaries	8,173,917	7,055,037	1,118,879
Part-time help	386,920	434,795	(47,875)
Student help	67,500	91,052	(23,552)
Overtime	24,800	19,304	5,496
Graduate Assistants	284,102	298,305	(14,203)
Other personnel	763,322	843,456	(80,134)
Benefits	4,122,289	3,405,352	716,937
Utilities	-	-	-
Capital outlay	10,500	62,240	(51,740)
Travel	6,459,285	5,867,290	591,995
Supplies and services	3,352,240	3,045,146	307,094
Other	3,065,278	3,567,261	(501,983)
Bad debt expense	-	-	-
Supplies and services	12,887,303	12,541,937	345,366
Total Operating Expenses	25,946,831	23,845,783	2,101,049
Operating Income (Loss)	(25,508,880)	(24,024,520)	(1,484,361)
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	2,278,261	1,589,975	688,286
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	23,300,188	21,983,702	1,316,486
Net Non-operating Revenues	25,578,449	23,573,677	2,004,772
Increase (Decrease) in Net Position	\$ 69,569	\$ (450,843)	\$ 520,412

Missouri State University
Operating Budget
Auxiliary Funds - Athletic Facilities
For the Year Ending June 30, 2027

	Plaster Sports Complex	Hammons Student Center	GSB Arena	Juanita K. Hammons Hall Performing Arts	Total FY27	Total FY26	Change
Operating Revenue							
Tuition and fees	\$ -	\$ -	\$ -	\$ 36,850	\$ 36,850	\$ 28,350	\$ 8,500
Scholarships and fellowships	-	-	-	-	-	-	-
Grants and contracts	-	-	-	10,000	10,000	10,000	-
Sales and services of educational services	-	-	800,000	1,333,000	2,133,000	2,148,000	(15,000)
Sales and services - auxiliaries	105,000	15,300	67,000	-	187,300	172,300	15,000
Other revenues	-	-	-	-	-	-	-
Total Operating Revenue	105,000	15,300	867,000	1,379,850	2,367,150	2,358,650	8,500
Operating Expenses							
Faculty and Staff Salaries	238,827	314,991	414,712	503,099	1,471,628	1,424,965	46,663
Part-time help	15,000	130,675	131,000	50,000	326,675	181,000	145,675
Student help	15,000	-	120,000	272,075	407,075	407,555	(480)
Overtime	1,000	8,000	10,000	10,000	29,000	29,000	-
Graduate Assistants	12,621	12,261	12,621	25,242	62,745	37,369	25,376
Other personnel	43,621	150,936	273,621	357,317	825,495	654,924	170,571
Benefits	119,837	166,482	216,068	253,840	756,226	694,890	61,337
Utilities	-	-	-	176,597	176,597	176,597	-
Capital outlay	-	-	-	50,000	50,000	250,000	(200,000)
Travel	8,900	2,700	7,500	5,000	24,100	6,200	17,900
Supplies and services	229,875	236,336	290,945	205,000	962,156	721,958	240,198
Other	-	108,133	175,727	67,732	351,592	351,592	-
Bad debt expense	-	-	-	-	-	-	-
Supplies and services	238,775	347,169	474,172	327,732	1,387,848	1,329,750	58,098
Total Operating Expenses	641,060	979,577	1,378,572	1,618,585	4,617,794	4,281,126	336,669
Operating Income (Loss)	(536,060)	(964,277)	(511,572)	(238,735)	(2,250,644)	(1,922,476)	(328,169)
Other Non-operating Revenues (Expenses)							
State appropriations	-	-	-	-	-	-	-
Federal Pell grants to students	-	-	-	-	-	-	-
Gifts	-	-	900,000	60,000	960,000	1,160,000	(200,000)
Investment income	-	-	-	35,000	35,000	35,000	-
Interest on capital asset-related debt	-	-	-	-	-	-	-
Other non-operating revenue (expense)	-	-	-	-	-	-	-
Debt Service Transfers	(76,123)	(4,734)	(2,606,990)	-	(2,687,847)	(2,686,360)	(1,487)
Operating Transfers, net	613,939	971,230	1,220,575	352,900	3,158,644	2,482,782	675,862
Net Non-operating Revenues	537,816	966,496	(486,415)	447,900	1,465,797	991,422	474,375
Increase (Decrease) in Net Position	\$ 1,756	\$ 2,219	\$ (997,987)	\$ 209,165	\$ (784,848)	\$ (931,054)	\$ 146,206

Missouri State University
Operating Budget
Auxiliary Funds - Athletic Facilities - Plaster Sports Complex
For the Year Ending June 30, 2027

	Plaster Sports Complex FY27	Plaster Sports Complex FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	105,000	105,000	-
Other revenues	-	-	-
Total Operating Revenue	105,000	105,000	-
Operating Expenses			
Faculty and Staff Salaries	238,827	33,360	205,467
Part-time help	15,000	-	15,000
Student help	15,000	-	15,000
Overtime	1,000	1,000	-
Graduate Assistants	12,621	-	12,621
Other personnel	43,621	1,000	42,621
Benefits	119,837	15,946	103,891
Utilities	-	-	-
Capital outlay	-	90,000	(90,000)
Travel	8,900	-	8,900
Supplies and services	229,875	78,356	151,519
Other	-	-	-
Bad debt expense	-	-	-
Supplies and services	238,775	168,356	70,419
Total Operating Expenses	641,060	218,662	422,398
Operating Income (Loss)	(536,060)	(113,662)	(422,398)
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(76,123)	(76,123)	-
Operating Transfers, net	613,939	192,044	421,895
Net Non-operating Revenues	537,816	115,921	421,895
Increase (Decrease) in Net Position	\$ 1,756	\$ 2,259	\$ (503)

Missouri State University
Operating Budget
Auxiliary Funds - Athletic Facilities - Hammons Student Center
For the Year Ending June 30, 2027

	Hammons Student Center FY27	Hammons Student Center FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	15,000	(15,000)
Sales and services - auxiliaries	15,300	300	15,000
Other revenues	-	-	-
Total Operating Revenue	15,300	15,300	-
Operating Expenses			
Faculty and Staff Salaries	314,991	362,651	(47,660)
Part-time help	130,675	-	130,675
Student help	-	-	-
Overtime	8,000	8,000	-
Graduate Assistants	12,261	11,758	503
Other personnel	150,936	19,758	131,178
Benefits	166,482	173,347	(6,866)
Utilities	-	-	-
Capital outlay	-	110,000	(110,000)
Travel	2,700	2,700	-
Supplies and services	236,336	140,602	95,734
Other	108,133	108,133	-
Bad debt expense	-	-	-
Supplies and services	347,169	361,435	(14,266)
Total Operating Expenses	979,577	917,191	62,386
Operating Income (Loss)	(964,277)	(901,891)	(62,386)
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(4,734)	(4,734)	-
Operating Transfers, net	971,230	971,536	(306)
Net Non-operating Revenues	966,496	966,802	(306)
Increase (Decrease) in Net Position	\$ 2,219	\$ 64,911	\$ (62,692)

Missouri State University
Operating Budget
Auxiliary Funds - Athletic Facilities - GSB Arena
For the Year Ending June 30, 2027

	GSB Arena FY27	GSB Arena FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	800,000	800,000	-
Sales and services - auxiliaries	67,000	67,000	-
Other revenues	-	-	-
Total Operating Revenue	867,000	867,000	-
Operating Expenses			
Faculty and Staff Salaries	414,712	326,647	88,065
Part-time help	131,000	131,000	-
Student help	120,000	192,555	(72,555)
Overtime	10,000	10,000	-
Graduate Assistants	12,621	12,050	571
Other personnel	273,621	345,605	(71,984)
Benefits	216,068	166,093	49,974
Utilities	-	-	-
Capital outlay	-	-	-
Travel	7,500	-	7,500
Supplies and services	290,945	298,000	(7,055)
Other	175,727	175,727	-
Bad debt expense	-	-	-
Supplies and services	474,172	473,727	445
Total Operating Expenses	1,378,572	1,312,072	66,500
Operating Income (Loss)	(511,572)	(445,072)	(66,500)
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	900,000	1,100,000	(200,000)
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(2,606,990)	(2,605,503)	(1,487)
Operating Transfers, net	1,220,575	949,773	270,802
Net Non-operating Revenues	(486,415)	(555,730)	69,315
Increase (Decrease) in Net Position	\$ (997,987)	\$ (1,000,802)	\$ 2,815

Missouri State University
Operating Budget
Designated Funds - Juanita K. Hammons Hall Performing Arts
For the Year Ending June 30, 2027

	Juanita K. Hammons Hall Performing Arts FY27	Juanita K. Hammons Hall Performing Arts FY26	Change
Operating Revenue			
Tuition and fees	\$ 36,850	\$ 28,350	\$ 8,500
Scholarships and fellowships	-	-	-
Grants and contracts	10,000	10,000	-
Sales and services of educational services	1,333,000	1,333,000	-
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
Total Operating Revenue	1,379,850	1,371,350	8,500
Operating Expenses			
Faculty and Staff Salaries	503,099	702,307	(199,208)
Part-time help	50,000	50,000	-
Student help	272,075	215,000	57,075
Overtime	10,000	10,000	-
Graduate Assistants	25,242	13,561	11,681
Other personnel	357,317	288,561	68,756
Benefits	253,840	339,503	(85,663)
Utilities	176,597	176,597	-
Capital outlay	50,000	50,000	-
Travel	5,000	3,500	1,500
Supplies and services	205,000	205,000	-
Other	67,732	67,732	-
Bad debt expense	-	-	-
Supplies and services	327,732	326,232	1,500
Total Operating Expenses	1,618,585	1,833,200	(214,615)
Operating Income (Loss)	(238,735)	(461,850)	223,115
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	60,000	60,000	-
Investment income	35,000	35,000	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	352,900	369,429	(16,529)
Net Non-operating Revenues	447,900	464,429	(16,529)
Increase (Decrease) in Net Position	\$ 209,165	\$ 2,579	\$ 206,586

Missouri State University
Operating Budget
Auxiliary Funds - Transit
For the Year Ending June 30, 2027

	Transit FY27	Transit FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	2,298,603	2,193,603	105,000
Other revenues	44,000	44,000	-
Total Operating Revenue	2,342,603	2,237,603	105,000
Operating Expenses			
Faculty and Staff Salaries	1,088,286	1,004,799	83,487
Part-time help	80,000	80,000	-
Student help	20,000	-	20,000
Overtime	30,000	30,000	-
Graduate Assistants	-	-	-
Other personnel	130,000	110,000	20,000
Benefits	541,635	481,254	60,381
Utilities	85,000	85,000	-
Capital outlay	-	-	-
Travel	20,000	20,000	-
Supplies and services	1,215,000	1,262,000	(47,000)
Other	234,688	234,688	-
Bad debt expense	40,000	50,000	(10,000)
Supplies and services	1,509,688	1,566,688	(57,000)
Total Operating Expenses	3,354,609	3,247,741	106,868
Operating Income (Loss)	(1,012,006)	(1,010,138)	(1,868)
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	40,000	40,000	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	1,374,610	972,067	402,543
Net Non-operating Revenues	1,414,610	1,012,067	402,543
Increase (Decrease) in Net Position	\$ 402,604	\$ 1,929	\$ 400,675

Missouri State University
Operating Budget
Auxiliary Funds - Bill R. Foster and Family Recreation Center
For the Year Ending June 30, 2027

	Bill R. Foster and Family Recreation Center FY27	Bill R. Foster and Family Recreation Center FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	(14,000)	14,000
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	430,495	423,395	7,100
Other revenues	-	-	-
Total Operating Revenue	430,495	409,395	21,100
Operating Expenses			
Faculty and Staff Salaries	666,736	676,505	(9,769)
Part-time help	10,000	10,000	-
Student help	521,500	452,500	69,000
Overtime	500	500	-
Graduate Assistants	50,171	50,171	-
Other personnel	582,171	513,171	69,000
Benefits	330,786	322,839	7,947
Utilities	130,000	130,000	-
Capital outlay	30,000	30,000	-
Travel	14,300	29,800	(15,500)
Supplies and services	351,900	369,400	(17,500)
Other	70,500	70,500	-
Bad debt expense	-	-	-
Supplies and services	466,700	499,700	(33,000)
Total Operating Expenses	2,176,393	2,142,215	34,178
Operating Income (Loss)	(1,745,898)	(1,732,820)	(13,078)
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(922,852)	(922,703)	(149)
Operating Transfers, net	2,668,850	2,659,804	9,046
Net Non-operating Revenues	1,745,998	1,737,101	8,897
Increase (Decrease) in Net Position	\$ 100	\$ 4,281	\$ (4,181)



**Missouri
State**TM

U N I V E R S I T Y

**WEST PLAINS CAMPUS
OPERATING & AUXILIARY**

YEAR ENDING JUNE 30, 2027

Missouri State University
Operating Budget
West Plains Funds
For the Year Ending June 30, 2027

	West Plains Operating	West Plains Designated	West Plains Auxiliary	Total FY27	Total FY26	Change
Operating Revenue						
Tuition and fees	\$ 5,746,874	\$ -	\$ 135,000	\$ 5,881,874	\$ 6,205,806	\$ (323,932)
Scholarships and fellowships	(817,982)	-	(55,000)	(872,982)	(912,084)	39,102
Grants and contracts	-	-	-	-	-	-
Sales and services of educational services	123,000	-	400	123,400	141,500	(18,100)
Sales and services - auxiliaries	2,000	-	1,639,100	1,641,100	1,688,150	(47,050)
Other revenues	220,291	-	15,138	235,429	228,429	7,000
Total Operating Revenue	<u>5,274,183</u>	<u>-</u>	<u>1,734,638</u>	<u>7,008,821</u>	<u>7,351,801</u>	<u>(342,980)</u>
Operating Expenses						
Faculty and Staff Salaries	6,607,278	361,590	242,941	7,211,808	7,721,417	(509,609)
Part-time help	227,539	-	47,000	274,539	325,431	(50,892)
Student help	108,584	-	36,050	144,634	154,634	(10,000)
Overtime	4,541	-	-	4,541	4,541	-
Graduate Assistants	13,162	-	-	13,162	12,060	1,102
Other personnel	353,826	-	83,050	436,876	496,666	(59,790)
Benefits	3,116,176	179,710	124,314	3,420,199	3,540,073	(119,874)
Utilities	433,386	-	77,765	511,151	471,151	40,000
Capital outlay	59,165	-	-	59,165	59,165	-
Travel	208,192	-	1,000	209,192	215,577	(6,385)
Supplies and services	967,059	-	623,750	1,590,809	1,619,238	(28,428)
Other	852,183	-	35,750	887,933	883,659	4,274
Bad debt expense	80,000	-	50,000	130,000	65,000	65,000
Supplies and services	2,166,599	-	710,500	2,877,099	2,842,638	34,461
Total Operating Expenses	<u>12,677,264</u>	<u>541,299</u>	<u>1,238,569</u>	<u>14,457,133</u>	<u>15,071,946</u>	<u>(614,813)</u>
Operating Income (Loss)	<u>(7,403,081)</u>	<u>(541,299)</u>	<u>496,069</u>	<u>(7,448,312)</u>	<u>(7,720,145)</u>	<u>271,833</u>
Other Non-operating Revenues (Expenses)						
State appropriations	7,352,474	485,000	-	7,837,474	7,948,133	(110,659)
Federal Pell grants to students	-	-	-	-	-	-
Gifts	25,000	-	-	25,000	61,720	(36,720)
Investment income	137,000	-	24,100	161,100	161,500	(400)
Interest on capital asset-related debt	-	-	-	-	-	-
Other non-operating revenue (expense)	7,500	-	-	7,500	15,000	(7,500)
Debt Service Transfers	(30,931)	-	(57,775)	(88,707)	(88,802)	96
Operating Transfers, net	(64,328)	-	(313,000)	(377,328)	(377,328)	-
Net Non-operating Revenues	<u>7,426,715</u>	<u>485,000</u>	<u>(346,675)</u>	<u>7,565,039</u>	<u>7,720,223</u>	<u>(155,183)</u>
Increase (Decrease) in Net Position	<u>\$ 23,634</u>	<u>\$ (56,299)</u>	<u>\$ 149,393</u>	<u>\$ 116,727</u>	<u>\$ 78</u>	<u>\$ 116,650</u>

Missouri State University
Operating Budget
West Plains Funds
For the Year Ending June 30, 2027

	<u>FY27</u>	<u>FY26</u>	<u>Change</u>
Operating Revenue			
Tuition and fees	\$ 5,746,874	\$ 6,070,806	\$ (323,932)
Scholarships and fellowships	(817,982)	(848,484)	30,502
Grants and contracts	-	-	-
Sales and services of educational services	123,000	141,000	(18,000)
Sales and services - auxiliaries	2,000	4,000	(2,000)
Other revenues	220,291	212,891	7,400
Total Operating Revenue	<u>5,274,183</u>	<u>5,580,213</u>	<u>(306,030)</u>
Operating Expenses			
Faculty and Staff Salaries	6,607,278	7,003,368	(396,090)
Part-time help	227,539	278,431	(50,892)
Student help	108,584	118,584	(10,000)
Overtime	4,541	4,541	-
Graduate Assistants	13,162	12,060	1,102
Other personnel	353,826	413,616	(59,790)
Benefits	3,116,176	3,197,294	(81,118)
Utilities	433,386	393,386	40,000
Capital outlay	59,165	59,165	-
Travel	208,192	214,577	(6,385)
Supplies and services	967,059	989,238	(22,178)
Other	852,183	847,909	4,274
Bad debt expense	80,000	30,000	50,000
Supplies and services	2,166,599	2,140,888	25,711
Total Operating Expenses	<u>12,677,264</u>	<u>13,148,552</u>	<u>(471,288)</u>
Operating Income (Loss)	<u>(7,403,081)</u>	<u>(7,568,339)</u>	<u>165,258</u>
Other Non-operating Revenues (Expenses)			
State appropriations	7,352,474	7,352,474	-
Federal Pell grants to students	-	-	-
Gifts	25,000	61,720	(36,720)
Investment income	137,000	137,000	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	7,500	15,000	(7,500)
Debt Service Transfers	(30,931)	(31,036)	105
Operating Transfers, net	(64,328)	35,258	(99,586)
Net Non-operating Revenues	<u>7,426,715</u>	<u>7,570,416</u>	<u>(143,701)</u>
Increase (Decrease) in Net Position	<u>\$ 23,634</u>	<u>\$ 2,077</u>	<u>\$ 21,557</u>

Missouri State University
Designated
West Plains Funds
For the Year Ending June 30, 2027

	FY27	FY26	Change
Operating Revenue			
Tuition and fees	\$ -	\$ -	\$ -
Scholarships and fellowships	-	-	-
Grants and contracts	-	-	-
Sales and services of educational services	-	-	-
Sales and services - auxiliaries	-	-	-
Other revenues	-	-	-
Total Operating Revenue	-	-	-
Operating Expenses			
Faculty and Staff Salaries	361,590	457,477	(95,887)
Part-time help	-	-	-
Student help	-	-	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	-	-	-
Benefits	179,710	214,654	(34,944)
Utilities	-	-	-
Capital outlay	-	-	-
Travel	-	-	-
Supplies and services	-	-	-
Other	-	-	-
Bad debt expense	-	-	-
Supplies and services	-	-	-
Total Operating Expenses	541,299	672,130	(130,831)
Operating Income (Loss)	(541,299)	(672,130)	130,831
Other Non-operating Revenues (Expenses)			
State appropriations	485,000	485,000	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	-	-	-
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	-	-	-
Operating Transfers, net	-	(21,266)	21,266
Net Non-operating Revenues	485,000	463,734	21,266
Increase (Decrease) in Net Position	<u>\$ (56,299)</u>	<u>\$ (208,396)</u>	<u>\$ 152,097</u>

Missouri State University
Auxiliary
West Plains Funds
For the Year Ending June 30, 2027

	FY27	FY26	Change
Operating Revenue			
Tuition and fees	\$ 135,000	\$ 135,000	\$ -
Scholarships and fellowships	(55,000)	(63,600)	8,600
Grants and contracts	-	-	-
Sales and services of educational services	400	500	(100)
Sales and services - auxiliaries	1,639,100	1,684,150	(45,050)
Other revenues	15,138	15,538	(400)
Total Operating Revenue	1,734,638	1,771,588	(36,950)
Operating Expenses			
Faculty and Staff Salaries	242,941	260,573	(17,632)
Part-time help	47,000	47,000	-
Student help	36,050	36,050	-
Overtime	-	-	-
Graduate Assistants	-	-	-
Other personnel	83,050	83,050	-
Benefits	124,314	128,126	(3,812)
Utilities	77,765	77,765	-
Capital outlay	-	-	-
Travel	1,000	1,000	-
Supplies and services	623,750	630,000	(6,250)
Other	35,750	35,750	-
Bad debt expense	50,000	35,000	15,000
Supplies and services	710,500	701,750	8,750
Total Operating Expenses	1,238,569	1,251,264	(12,694)
Operating Income (Loss)	496,069	520,324	(24,256)
Other Non-operating Revenues (Expenses)			
State appropriations	-	-	-
Federal Pell grants to students	-	-	-
Gifts	-	-	-
Investment income	24,100	24,500	(400)
Interest on capital asset-related debt	-	-	-
Other non-operating revenue (expense)	-	-	-
Debt Service Transfers	(57,775)	(57,766)	(9)
Operating Transfers, net	(313,000)	(391,320)	78,320
Net Non-operating Revenues	(346,675)	(424,586)	77,911
Increase (Decrease) in Net Position	\$ 149,393	\$ 95,738	\$ 53,655

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT'S OFFICE									
PRESIDENT'S OFFICE-OPER	A02000	012000	61999	061	SALARY SAVINGS-ONGOING		2,005.00		
	A02000	012000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		475,600.00		475,000.00
	A02000	012000	62001	061	OTHER PROFESSIONAL		67,653.00		67,053.00
	A02000	012000	62006	061	SUPPLEMENTAL-STAFF		100,000.00		50,000.00
	A02000	012000	63000	061	NON-STUDENT PART-TIME WAGES				25,000.00
	A02000	012000	63100	061	STUDENT WAGES		15,000.00		
	A02000	012000	63200	061	GRADUATE ASSISTANT WAGES		12,621.00		
	A02000	012000	69010	061	WAIVER-GRADUATE				6,500.00
	A02000	012000	69015	061	WAIVER - FORGIVABLE LOAN		10,000.00		
	A02000	012000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		319,696.74		283,001.33
	A02000	012000	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT				1,900.00
	A02000	012000	69999	061	FRINGE SAVINGS-ONGOING		958.39		
	A02000	012000	730	061	TRAVEL		22,982.00		22,982.00
	A02000	012000	732	061	SUPPLIES		6,587.00		6,587.00
	A02000	012000	734	061	SERVICES		30,500.00		30,500.00
	A02000	012000	736	061	OTHER EXPENSES		32,400.00		32,400.00
	A02000	012000	750	061	CAPITAL OUTLAY-NON PROJECTS		10,000.00		12,898.00
					TOTAL - PRESIDENT'S OFFICE-OPER		1,106,003.13		1,013,821.33
EMPLOYEE & COMMUNITY RELATIONS	A02000	012002	61010	065	SUPPLEMENTAL-FACULTY		11,116.00		
	A02000	012002	62006	065	SUPPLEMENTAL-STAFF		4,150.00		
	A02000	012002	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		7,587.20		
	A02000	012002	730	065	TRAVEL		2,000.00		6,671.00
	A02000	012002	732	065	SUPPLIES		6,250.00		6,250.00
	A02000	012002	734	065	SERVICES		66,975.00		41,975.00
	A02000	012002	736	065	OTHER EXPENSES		30,599.00		27,000.00
					TOTAL - EMPLOYEE & COMMUNITY RELATIONS		128,677.20		81,896.00
GOVERNMENTAL RELATIONS	A02000	012003	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		180,000.00		259,560.00
	A02000	012003	63200	065	GRADUATE ASSISTANT WAGES				14,638.00
	A02000	012003	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		89,460.00		124,069.68
	A02000	012003	730	065	TRAVEL		5,000.00		8,693.00
	A02000	012003	732	065	SUPPLIES		750.00		1,500.00
	A02000	012003	734	065	SERVICES		336,000.00		334,500.00
	A02000	012003	736	065	OTHER EXPENSES		1,500.00		6,875.00
					TOTAL - GOVERNMENTAL RELATIONS		612,710.00		749,835.68
STAFF SENATE	A02000	012005	732	061	SUPPLIES		500.00		500.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT'S OFFICE									
	A02000	012005	734	061	SERVICES		700.00		700.00
	A02000	012005	736	061	OTHER EXPENSES		1,000.00		1,000.00
					TOTAL - STAFF SENATE		2,200.00		2,200.00
STAFF AWARDS PROGRAM	A02000	012006	63100	063	STUDENT WAGES		500.00		500.00
	A02000	012006	732	063	SUPPLIES		23,990.00		23,990.00
	A02000	012006	734	063	SERVICES		510.00		510.00
	A02000	012006	736	063	OTHER EXPENSES		5,000.00		5,000.00
					TOTAL - STAFF AWARDS PROGRAM		30,000.00		30,000.00
STAFF SENATE AWARDS PROGRAM	A02000	012007	62006	061	SUPPLEMENTAL-STAFF		9,000.00		9,000.00
	A02000	012007	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		4,473.00		4,302.00
	A02000	012007	732	061	SUPPLIES		400.00		400.00
	A02000	012007	736	061	OTHER EXPENSES		1,500.00		1,500.00
					TOTAL - STAFF SENATE AWARDS PROGRAM		15,373.00		15,202.00
SUSTAINABILITY	A02000	012020	736	061	OTHER EXPENSES				75,000.00
					TOTAL - SUSTAINABILITY				75,000.00
TOTAL - PRESIDENT'S OFFICE						0.00	1,894,963.33	0.00	1,967,955.01

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
BOARD OF GOVERNORS									
BOARD OF GOVERNORS OFFICE	A02000	012009	62001	061	OTHER PROFESSIONAL		76,599.00		75,999.00
	A02000	012009	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		38,069.70		36,327.52
	A02000	012009	730	061	TRAVEL		23,890.00		8,890.00
	A02000	012009	732	061	SUPPLIES		2,000.00		2,000.00
	A02000	012009	734	061	SERVICES		12,000.00		30,000.00
	A02000	012009	736	061	OTHER EXPENSES		5,000.00		2,000.00
TOTAL - BOARD OF GOVERNORS OFFICE							157,558.70		155,216.52
TOTAL - BOARD OF GOVERNORS						0.00	157,558.70	0.00	155,216.52

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget									
Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
CHIEF OF STAFF									
STRATEGIC PLAN	A02000	012034	736	061	OTHER EXPENSES		500,000.00		
					TOTAL - STRATEGIC PLAN		500,000.00		
TOTAL - CHIEF OF STAFF						0.00	500,000.00	0.00	0.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
LEGAL AFFAIRS AND COMPLIANCE									
LEGAL AFFAIRS AND COMPLIANCE	A02000	012014	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		232,350.00		231,750.00
	A02000	012014	62001	061	OTHER PROFESSIONAL		458,280.00		455,280.00
	A02000	012014	62003	061	CLERICAL AND SECRETARIAL		42,238.00		41,638.00
	A02000	012014	63000	061	NON-STUDENT PART-TIME WAGES		86,147.00		86,147.00
	A02000	012014	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		364,235.41		348,303.29
	A02000	012014	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		6,547.17		6,547.17
	A02000	012014	730	061	TRAVEL		14,230.00		14,230.00
	A02000	012014	732	061	SUPPLIES		13,427.00		13,427.00
	A02000	012014	734	061	SERVICES		18,005.00		32,650.00
	A02000	012014	736	061	OTHER EXPENSES		9,843.00		14,251.00
TOTAL - LEGAL AFFAIRS AND COMPLIANCE							1,245,302.58		1,244,223.46
OFFICE FOR INSTITUTIONAL COMPLIANCE	A02000	012015	62001	061	OTHER PROFESSIONAL		111,514.00		110,314.00
	A02000	012015	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		55,422.46		52,730.10
TOTAL - OFFICE FOR INSTITUTIONAL COMPLIANCE							166,936.46		163,044.10
ASSISTIVE TECHNOLOGY CENTER	A02000	012016	62001	063	OTHER PROFESSIONAL		57,250.00		56,650.00
	A02000	012016	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,453.25		27,078.70
TOTAL - ASSISTIVE TECHNOLOGY CENTER							85,703.25		83,728.70
DRC SUPPORT	A02000	012029	736	051	OTHER EXPENSES		226,569.00		229,235.00
					TOTAL - DRC SUPPORT		226,569.00		229,235.00
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	OTHER PROFESSIONAL		212,377.00		209,977.00
	A02000	082004	62003	051	CLERICAL AND SECRETARIAL		34,343.00		33,743.00
	A02000	082004	63100	051	STUDENT WAGES		2,948.00		2,948.00
	A02000	082004	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		122,619.84		116,498.16
	A02000	082004	730	051	TRAVEL		5,000.00		5,000.00
	A02000	082004	732	051	SUPPLIES		18,255.00		18,975.00
	A02000	082004	734	051	SERVICES		4,284.00		4,284.00
	A02000	082004	736	051	OTHER EXPENSES		775.00		1,580.00
TOTAL - DISABILITY RESOURCE CENTER							400,601.84		393,005.16
TOTAL - LEGAL AFFAIRS AND COMPLIANCE						0.00	2,125,113.13	0.00	2,113,236.42

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT'S PROGRAM ENHANCEMENT									
PRESIDENT'S PROGRAM ENHANCEMENT	A02000	012017	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS				17,252.00
	A02000	012017	734	061	SERVICES		527,500.00		510,248.00
	A02000	012017	81005	091	CAPITAL LEASE-STEINWAY				25,000.00
TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT							527,500.00		552,500.00
TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT						0.00	527,500.00	0.00	552,500.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
INTERCOLLEGIATE ATHLETICS									
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	OTHER PROFESSIONAL		249,093.40		246,573.40
	A02000	012023	63100	056	STUDENT WAGES		3,000.00		3,000.00
	A02000	012023	63200	056	GRADUATE ASSISTANT WAGES		18,633.00		18,633.00
	A02000	012023	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		123,799.43		117,862.08
	A02000	012023	730	056	TRAVEL		1,549.00		1,549.00
	A02000	012023	732	056	SUPPLIES		5,525.00		5,525.00
	A02000	012023	734	056	SERVICES		14,450.00		14,450.00
	A02000	012023	736	056	OTHER EXPENSES		850.00		850.00
					TOTAL - ATHLETICS COMMUNICATIONS		416,899.83		408,442.48
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62000	056	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		256,600.00		256,000.00
	A02000	222000	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		127,530.20		122,368.00
					TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN		384,130.20		378,368.00
BASEBALL-MEN	A02000	222013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,913.00		1,913.00
					TOTAL - BASEBALL-MEN		1,913.00		1,913.00
BASKETBALL-MEN	A02000	222014	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		12,574.00		12,574.00
					TOTAL - BASKETBALL-MEN		12,574.00		12,574.00
FOOTBALL-MEN	A02000	222016	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		182,940.00		182,940.00
					TOTAL - FOOTBALL-MEN		182,940.00		182,940.00
GOLF-MEN	A02000	222018	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		11,849.00		11,849.00
					TOTAL - GOLF-MEN		11,849.00		11,849.00
SOCCER-MEN	A02000	222019	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		20,592.00		20,592.00
					TOTAL - SOCCER-MEN		20,592.00		20,592.00
SWIMMING-MEN	A02000	222020	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		18,337.00		18,337.00
					TOTAL - SWIMMING-MEN		18,337.00		18,337.00
BASKETBALL-WOMEN	A02000	222024	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		17,291.00		17,291.00
					TOTAL - BASKETBALL-WOMEN		17,291.00		17,291.00
GOLF-WOMEN	A02000	222027	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		16,541.00		16,541.00
					TOTAL - GOLF-WOMEN		16,541.00		16,541.00
SOCCER-WOMEN	A02000	222028	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		21,055.00		21,055.00
					TOTAL - SOCCER-WOMEN		21,055.00		21,055.00
SOFTBALL-WOMEN	A02000	222029	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		8,824.00		8,824.00
					TOTAL - SOFTBALL-WOMEN		8,824.00		8,824.00
SWIMMING-WOMEN	A02000	222030	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		39,761.00		39,761.00
					TOTAL - SWIMMING-WOMEN		39,761.00		39,761.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
INTERCOLLEGIATE ATHLETICS									
TRACK-WOMEN	A02000	222031	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		21,942.00		21,942.00
					TOTAL - TRACK-WOMEN		21,942.00		21,942.00
VOLLEYBALL-WOMEN	A02000	222032	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		7,230.00		7,230.00
					TOTAL - VOLLEYBALL-WOMEN		7,230.00		7,230.00
TENNIS-WOMENS	A02000	222049	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		16,568.00		16,568.00
					TOTAL - TENNIS-WOMENS		16,568.00		16,568.00
BEACH VOLLEYBALL-WOMEN	A02000	222050	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		6,750.00		6,750.00
					TOTAL - BEACH VOLLEYBALL-WOMEN		6,750.00		6,750.00
TOTAL - INTERCOLLEGIATE ATHLETICS						0.00	1,205,197.03	0.00	1,190,977.48

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP ENROLLMENT MANAGEMENT									
VP ENROLLMENT MANAGEMENT - OPER	A02000	013000	61999	061	SALARY SAVINGS-ONGOING				24,107.01
	A02000	013000	69010	081	WAIVER-GRADUATE				2,676.00
	A02000	013000	69999	061	FRINGE SAVINGS-ONGOING				10,536.07
					TOTAL - VP ENROLLMENT MANAGEMENT - OPER				37,319.08
EC-DUAL CREDIT PROGRAM ADMIN	A02000	022038	51916	081	DUAL CREDIT SCHOLARSHIP			(185,000.00)	
	A02000	022038	62001	046	OTHER PROFESSIONAL		71,268.00		147,129.00
	A02000	022038	62003	046	CLERICAL AND SECRETARIAL		42,973.00		82,627.00
	A02000	022038	63000	046	NON-STUDENT PART-TIME WAGES		15,000.00		15,000.00
	A02000	022038	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		56,777.78		109,823.36
	A02000	022038	69101	046	FRINGE BENEFIT POOL-NON-STDТ PT		1,140.00		1,140.00
	A02000	022038	730	046	TRAVEL		3,000.00		3,000.00
	A02000	022038	732	046	SUPPLIES		2,500.00		4,000.00
	A02000	022038	734	046	SERVICES		65,000.00		64,000.00
	A02000	022038	736	046	OTHER EXPENSES		5,764.50		10,764.50
					TOTAL - EC-DUAL CREDIT PROGRAM ADMIN		263,423.28	(185,000.00)	437,483.86
ADULT-COMMUTER STUDENT SERVICES	A02000	022039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS				56,480.00
	A02000	022039	61100	011	PER COURSE				120,445.00
	A02000	022039	62001	046	OTHER PROFESSIONAL		90,208.00		77,608.00
	A02000	022039	62003	046	CLERICAL AND SECRETARIAL		108,765.00		98,824.80
	A02000	022039	63000	046	NON-STUDENT PART-TIME WAGES		21,500.00		21,500.00
	A02000	022039	63200	046	GRADUATE ASSISTANT WAGES		9,667.00		9,667.00
	A02000	022039	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		98,889.59		84,334.88
	A02000	022039	69101	011	FRINGE BENEFIT POOL-NON-STDТ PT		1,634.00		10,787.82
	A02000	022039	730	046	TRAVEL		4,363.00		4,363.00
	A02000	022039	732	046	SUPPLIES		1,467.00		1,467.00
	A02000	022039	734	046	SERVICES		4,736.00		4,736.00
	A02000	022039	736	046	OTHER EXPENSES		1,234.00		1,234.00
					TOTAL - ADULT-COMMUTER STUDENT SERVICES		342,463.59		491,447.50
IP-INTERNATIONAL SERVICES	A02000	022056	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		77,296.00		76,696.00
	A02000	022056	62001	057	OTHER PROFESSIONAL		260,074.94		253,813.41
	A02000	022056	63100	057	STUDENT WAGES		6,000.00		11,000.00
	A02000	022056	63200	057	GRADUATE ASSISTANT WAGES		12,596.23		10,096.23
	A02000	022056	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		167,673.34		157,983.50
	A02000	022056	730	057	TRAVEL		26,601.37		6,601.37
	A02000	022056	732	057	SUPPLIES		2,439.00		4,439.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP ENROLLMENT MANAGEMENT									
	A02000	022056	734	057	SERVICES		3,600.00		3,600.00
	A02000	022056	736	057	OTHER EXPENSES				5,979.00
					TOTAL - IP-INTERNATIONAL SERVICES		556,280.88		530,208.51
EC-DUAL CREDIT PROGRAM	A02000	022059	734	014	SERVICES		394,851.00		574,851.00
					TOTAL - EC-DUAL CREDIT PROGRAM		394,851.00		574,851.00
ENROLLMENT MANAGEMENT & SERVICES	A02000	082014	61999	061	SALARY SAVINGS-ONGOING		26,183.35		
	A02000	082014	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		215,000.00		236,467.00
	A02000	082014	62001	057	OTHER PROFESSIONAL		150,000.00		
	A02000	082014	62003	057	CLERICAL AND SECRETARIAL		52,000.00		42,104.00
	A02000	082014	62008	057	OVERTIME WAGES		250.00		250.00
	A02000	082014	63000	057	NON-STUDENT PART-TIME WAGES				5,501.00
	A02000	082014	63100	057	STUDENT WAGES		4,800.00		3,300.00
	A02000	082014	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		207,249.00		133,156.94
	A02000	082014	69101	057	FRINGE BENEFIT POOL-NON-STD T PT				418.08
	A02000	082014	69999	061	FRINGE SAVINGS-ONGOING		12,316.07		
	A02000	082014	730	057	TRAVEL		25,000.00		
	A02000	082014	732	057	SUPPLIES		58,400.00		8,400.00
	A02000	082014	734	057	SERVICES		558,864.00		322,790.00
	A02000	082014	736	057	OTHER EXPENSES		10,000.00		2,000.00
	A02000	082014	750	057	CAPITAL OUTLAY-NON PROJECTS		25,000.00		
					TOTAL - ENROLLMENT MANAGEMENT & SERVICES		1,345,062.42		754,387.02
ADMISSIONS OPERATIONS	A02000	082015	62001	057	OTHER PROFESSIONAL		46,381.00		113,086.00
	A02000	082015	62003	057	CLERICAL AND SECRETARIAL		255,562.00		232,145.00
	A02000	082015	62008	057	OVERTIME WAGES		1,565.00		1,565.00
	A02000	082015	63000	057	NON-STUDENT PART-TIME WAGES		28,425.00		43,425.00
	A02000	082015	63100	057	STUDENT WAGES		25,205.49		30,205.49
	A02000	082015	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		150,065.67		165,020.42
	A02000	082015	69101	057	FRINGE BENEFIT POOL-NON-STD T PT		2,160.30		3,300.30
	A02000	082015	732	057	SUPPLIES		4,000.00		5,500.00
	A02000	082015	734	057	SERVICES		6,332.00		7,832.00
	A02000	082015	736	057	OTHER EXPENSES				117.00
					TOTAL - ADMISSIONS OPERATIONS		519,696.46		602,196.21
FINANCIAL AID	A02000	082016	62000	054	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		93,374.00		92,774.00
	A02000	082016	62001	054	OTHER PROFESSIONAL		685,063.00		593,596.00
	A02000	082016	62003	054	CLERICAL AND SECRETARIAL		339,539.00		362,167.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP ENROLLMENT MANAGEMENT									
	A02000	082016	62008	054	OVERTIME WAGES		2,000.00		500.00
	A02000	082016	63000	054	NON-STUDENT PART-TIME WAGES		29,254.00		37,254.00
	A02000	082016	63100	054	STUDENT WAGES		1,500.00		1,532.00
	A02000	082016	63200	054	GRADUATE ASSISTANT WAGES		35,780.00		35,780.00
	A02000	082016	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		555,634.10		501,200.66
	A02000	082016	69101	054	FRINGE BENEFIT POOL-NON-STDPT PT		2,223.30		2,831.30
	A02000	082016	730	054	TRAVEL		12,000.00		8,000.00
	A02000	082016	732	054	SUPPLIES		15,000.00		22,800.00
	A02000	082016	734	054	SERVICES		20,000.00		24,544.00
	A02000	082016	736	054	OTHER EXPENSES		1,436.00		3,436.00
					TOTAL - FINANCIAL AID		1,792,803.40		1,686,414.96
UNDERGRADUATE RECRUITMENT	A02000	082018	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		90,000.00		93,215.00
	A02000	082018	62001	057	OTHER PROFESSIONAL		424,479.00		415,777.00
	A02000	082018	62002	057	TECHNICAL AND PARAPROFESSIONALS		373,662.60		422,258.00
	A02000	082018	62008	057	OVERTIME WAGES		5,000.00		5,000.00
	A02000	082018	63000	057	NON-STUDENT PART-TIME WAGES		4,210.00		4,210.00
	A02000	082018	63100	057	STUDENT WAGES		200,179.00		122,179.00
	A02000	082018	63200	057	GRADUATE ASSISTANT WAGES		37,023.00		29,023.00
	A02000	082018	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		441,406.40		445,137.50
	A02000	082018	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		319.96		319.96
	A02000	082018	730	057	TRAVEL		180,506.00		136,506.00
	A02000	082018	732	057	SUPPLIES		337,259.00		187,259.00
	A02000	082018	734	057	SERVICES		390,384.00		190,384.00
	A02000	082018	736	057	OTHER EXPENSES		84,750.00		49,750.00
					TOTAL - UNDERGRADUATE RECRUITMENT		2,569,178.96		2,101,018.46
SCHOLARSHIP ADMINISTRATION	A02000	082035	734	057	SERVICES		39,993.44		41,719.44
	A02000	082035	736	057	OTHER EXPENSES		379.00		379.00
					TOTAL - SCHOLARSHIP ADMINISTRATION		40,372.44		42,098.44
TOTAL - VP ENROLLMENT MANAGEMENT						0.00	7,824,132.43	(185,000.00)	7,257,425.04

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PROVOST OFFICE									
PROVOST OFFICE-OPER	A02000	022000	61001	011	PROFESSOR		136,528.00		135,928.00
	A02000	022000	61010	046	SUPPLEMENTAL-FACULTY		36,591.00		36,591.00
	A02000	022000	61011	046	FACULTY ADMINISTRATOR		163,486.00		222,029.00
	A02000	022000	61202	046	SUMMER SCHOOL SUPPLEMENTAL		11,409.00		11,409.00
	A02000	022000	61999	046	SALARY SAVINGS-ONGOING		76,680.90		99,819.90
	A02000	022000	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		483,781.00		483,181.00
	A02000	022000	62001	046	OTHER PROFESSIONAL		341,225.00		338,825.00
	A02000	022000	62002	046	TECHNICAL AND PARAPROFESSIONALS		58,775.00		58,175.00
	A02000	022000	62003	046	CLERICAL AND SECRETARIAL		171,784.00		197,086.00
	A02000	022000	63000	046	NON-STUDENT PART-TIME WAGES		30,000.00		100,713.59
	A02000	022000	63100	046	STUDENT WAGES		11,760.00		11,760.00
	A02000	022000	63200	046	GRADUATE ASSISTANT WAGES		14,567.00		14,567.00
	A02000	022000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		697,578.79		708,981.07
	A02000	022000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		2,280.00		7,654.23
	A02000	022000	69999	046	FRINGE SAVINGS-ONGOING		30,850.84		41,104.03
	A02000	022000	730	046	TRAVEL		21,479.00		48,553.00
	A02000	022000	732	046	SUPPLIES		12,761.00		12,761.00
	A02000	022000	734	046	SERVICES		18,036.00		18,036.00
	A02000	022000	736	046	OTHER EXPENSES		20,000.00		62,464.00
					TOTAL - PROVOST OFFICE-OPER		2,339,572.53		2,609,637.82
ACAD CONSULTANTS-ACCREDITATION	A02000	022002	63200	046	GRADUATE ASSISTANT WAGES				12,028.00
	A02000	022002	730	046	TRAVEL		8,704.00		8,704.00
	A02000	022002	734	046	SERVICES		1,950.00		1,950.00
	A02000	022002	736	046	OTHER EXPENSES		12,028.00		
					TOTAL - ACAD CONSULTANTS-ACCREDITATION		22,682.00		22,682.00
FACULTY CTR FOR TEACHING & LEARNING	A02000	022003	61010	046	SUPPLEMENTAL-FACULTY		28,626.00		28,626.00
	A02000	022003	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		83,484.00		82,884.00
	A02000	022003	62001	046	OTHER PROFESSIONAL		198,373.00		196,573.00
	A02000	022003	62003	046	CLERICAL AND SECRETARIAL		37,191.00		35,991.00
	A02000	022003	63100	046	STUDENT WAGES		6,000.00		6,000.00
	A02000	022003	63200	046	GRADUATE ASSISTANT WAGES		15,626.00		15,626.00
	A02000	022003	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		172,793.98		164,467.38
	A02000	022003	730	046	TRAVEL		10,400.00		10,400.00
	A02000	022003	732	046	SUPPLIES		39,482.50		39,482.50
	A02000	022003	734	046	SERVICES		37,245.50		37,245.50

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PROVOST OFFICE									
	A02000	022003	736	046	OTHER EXPENSES		7,000.00		7,000.00
					TOTAL - FACULTY CTR FOR TEACHING & LEARNING		636,221.98		624,295.38
ACADEMIC RESERVE	A02000	022005	734	011	SERVICES		36,157.00		36,157.00
	A02000	022005	736	011	OTHER EXPENSES		334,712.66		196,022.12
					TOTAL - ACADEMIC RESERVE		370,869.66		232,179.12
ADVISEMENT CENTER	A02000	022006	61010	046	SUPPLEMENTAL-FACULTY		819.00		819.00
	A02000	022006	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		87,319.00		86,719.00
	A02000	022006	62001	046	OTHER PROFESSIONAL		314,326.00		322,022.00
	A02000	022006	62003	046	CLERICAL AND SECRETARIAL		39,584.00		38,984.00
	A02000	022006	62006	046	SUPPLEMENTAL-STAFF		1,500.00		1,500.00
	A02000	022006	63100	046	STUDENT WAGES		8,369.00		8,369.00
	A02000	022006	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		220,443.37		215,121.02
	A02000	022006	730	046	TRAVEL		3,000.00		3,000.00
	A02000	022006	732	046	SUPPLIES		8,264.00		8,264.00
	A02000	022006	734	046	SERVICES		10,000.00		10,000.00
	A02000	022006	736	046	OTHER EXPENSES		1,000.00		1,000.00
					TOTAL - ADVISEMENT CENTER		694,624.37		695,798.02
CANDIDATE RECRUITMENT	A02000	022008	730	046	TRAVEL		813.00		813.00
	A02000	022008	734	046	SERVICES		721.00		721.00
	A02000	022008	736	046	OTHER EXPENSES		24,029.00		24,029.00
					TOTAL - CANDIDATE RECRUITMENT		25,563.00		25,563.00
CITIZENSHIP & SERVICE LEARNING	A02000	022009	61010	011	SUPPLEMENTAL-FACULTY		2,500.00		4,000.00
	A02000	022009	62001	011	OTHER PROFESSIONAL		123,524.00		122,324.00
	A02000	022009	63000	011	NON-STUDENT PART-TIME WAGES		19,331.88		19,331.88
	A02000	022009	63100	011	STUDENT WAGES		2,500.00		2,500.00
	A02000	022009	63200	011	GRADUATE ASSISTANT WAGES		38,734.00		33,686.00
	A02000	022009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		62,633.93		60,382.87
	A02000	022009	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,469.22		1,469.22
	A02000	022009	730	011	TRAVEL		4,000.00		4,000.00
	A02000	022009	732	011	SUPPLIES		5,400.00		5,700.00
	A02000	022009	734	011	SERVICES		6,288.57		6,288.57
	A02000	022009	736	011	OTHER EXPENSES		5,624.00		5,624.00
					TOTAL - CITIZENSHIP & SERVICE LEARNING		272,005.60		265,306.54
ASSESSMENT & ACCREDITATION	A02000	022014	61010	046	SUPPLEMENTAL-FACULTY		2,641.00		2,641.00
	A02000	022014	62001	046	OTHER PROFESSIONAL		158,700.00		157,500.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PROVOST OFFICE									
	A02000	022014	62003	046	CLERICAL AND SECRETARIAL		55,600.00		55,000.00
	A02000	022014	63200	046	GRADUATE ASSISTANT WAGES		36,086.00		36,086.00
	A02000	022014	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		107,819.68		102,837.40
	A02000	022014	730	046	TRAVEL		862.00		862.00
	A02000	022014	732	046	SUPPLIES		19,800.00		29,800.00
	A02000	022014	734	046	SERVICES		5,000.00		5,000.00
	A02000	022014	736	046	OTHER EXPENSES		881.00		881.00
					TOTAL - ASSESSMENT & ACCREDITATION		387,389.68		390,607.40
FACULTY DEVELOPMENT									
	A02000	022018	730	046	TRAVEL		22,335.00		22,335.00
	A02000	022018	734	046	SERVICES		10,058.16		10,058.16
	A02000	022018	736	046	OTHER EXPENSES		7,606.84		7,606.84
					TOTAL - FACULTY DEVELOPMENT		40,000.00		40,000.00
UNIVERSITY FOUNDATION AWARDS									
	A02000	022019	61010	011	SUPPLEMENTAL-FACULTY		21,600.00		21,600.00
	A02000	022019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,735.20		10,324.80
					TOTAL - UNIVERSITY FOUNDATION AWARDS		32,335.20		31,924.80
FACULTY SENATE									
	A02000	022020	61100	061	PER COURSE		21,600.00		21,600.00
	A02000	022020	61202	061	SUMMER SCHOOL SUPPLEMENTAL		6,265.50		6,502.00
	A02000	022020	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,113.95		3,107.96
	A02000	022020	69101	061	FRINGE BENEFIT POOL-NON-STDY PT		1,641.60		1,641.60
	A02000	022020	730	061	TRAVEL				1,075.00
	A02000	022020	732	061	SUPPLIES		750.00		4,907.00
	A02000	022020	734	061	SERVICES		6,300.00		4,191.00
	A02000	022020	736	061	OTHER EXPENSES		3,472.55		
					TOTAL - FACULTY SENATE		43,143.60		43,024.56
REINVESTMENT									
	A02000	022021	62001	046	OTHER PROFESSIONAL		110,662.20		108,125.82
	A02000	022021	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		54,999.12		51,684.14
	A02000	022021	736	046	OTHER EXPENSES		4,853.14		4,853.14
					TOTAL - REINVESTMENT		170,514.46		164,663.10
HONORS COLLEGE									
	A02000	022024	61011	011	FACULTY ADMINISTRATOR		45,620.53		45,361.45
	A02000	022024	62001	011	OTHER PROFESSIONAL		85,213.00		84,613.00
	A02000	022024	62003	011	CLERICAL AND SECRETARIAL		35,797.00		35,197.00
	A02000	022024	63100	011	STUDENT WAGES		18,500.00		18,500.00
	A02000	022024	63200	011	GRADUATE ASSISTANT WAGES		14,629.00		14,629.00
	A02000	022024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		82,815.37		78,951.95
	A02000	022024	732	011	SUPPLIES		4,000.00		4,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PROVOST OFFICE									
	A02000	022024	734	011	SERVICES		8,750.00		8,750.00
	A02000	022024	736	011	OTHER EXPENSES		1,500.00		1,500.00
					TOTAL - HONORS COLLEGE		296,824.90		291,502.40
INSTITUTIONAL RESEARCH	A02000	022025	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE				105,000.00
	A02000	022025	62001	061	OTHER PROFESSIONAL		408,671.00		301,871.00
	A02000	022025	62002	061	TECHNICAL AND PARAPROFESSIONALS		49,681.00		49,081.00
	A02000	022025	63200	061	GRADUATE ASSISTANT WAGES		43,350.00		43,350.00
	A02000	022025	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		227,800.95		217,945.05
	A02000	022025	730	061	TRAVEL		14,000.00		14,000.00
	A02000	022025	732	061	SUPPLIES		3,170.57		3,170.57
	A02000	022025	734	061	SERVICES		6,601.43		6,601.43
	A02000	022025	736	061	OTHER EXPENSES		332,008.37		221,325.68
					TOTAL - INSTITUTIONAL RESEARCH		1,085,283.32		962,344.73
PERFORMING ARTS SERIES	A02000	022030	730	052	TRAVEL		2,331.00		2,331.00
	A02000	022030	732	052	SUPPLIES		100.00		100.00
	A02000	022030	734	052	SERVICES		5,500.00		5,500.00
	A02000	022030	736	052	OTHER EXPENSES		1,500.00		1,500.00
					TOTAL - PERFORMING ARTS SERIES		9,431.00		9,431.00
FIRST YEAR PROGRAMS	A02000	022033	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		9,672.00		9,672.00
	A02000	022033	61010	011	SUPPLEMENTAL-FACULTY		100,725.22		100,725.22
	A02000	022033	61100	011	PER COURSE		19,857.00		28,082.00
	A02000	022033	61101	011	STAFF INSTRUCTION		53,600.00		62,400.00
	A02000	022033	61200	011	SUMMER SCHOOL INSTRUCTION		2,720.00		2,720.00
	A02000	022033	63201	011	TEACHING ASSISTANT WAGES		36,771.00		36,771.00
	A02000	022033	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		78,051.47		79,274.02
	A02000	022033	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		1,509.13		2,134.23
	A02000	022033	732	011	SUPPLIES		3,230.60		5,730.60
	A02000	022033	734	011	SERVICES		3,500.00		6,000.00
	A02000	022033	736	011	OTHER EXPENSES		37.00		37.00
					TOTAL - FIRST YEAR PROGRAMS		309,673.42		333,546.07
INSTITUTIONAL EFFECTIVENESS OFFICE	A02000	022034	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		144,800.00		144,200.00
	A02000	022034	62001	061	OTHER PROFESSIONAL		63,000.00		63,000.00
	A02000	022034	62003	046	CLERICAL AND SECRETARIAL		36,674.00		36,074.00
	A02000	022034	63200	046	GRADUATE ASSISTANT WAGES				6,165.00
	A02000	022034	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		121,503.58		116,284.97

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PROVOST OFFICE									
	A02000	022034	730	046	TRAVEL		10,020.00		12,520.00
	A02000	022034	732	046	SUPPLIES		4,353.00		4,353.00
	A02000	022034	734	046	SERVICES		34,000.00		2,000.00
	A02000	022034	736	046	OTHER EXPENSES		97,056.70		3,709.00
					TOTAL - INSTITUTIONAL EFFECTIVENESS OFFICE		511,407.28		388,305.97
STUDENT LEARNING SERVICES									
	A02000	022035	62001	046	OTHER PROFESSIONAL		155,924.00		74,910.00
	A02000	022035	62003	046	CLERICAL AND SECRETARIAL		39,584.00		
	A02000	022035	63100	011	STUDENT WAGES		143,878.00		79,000.00
	A02000	022035	63200	011	GRADUATE ASSISTANT WAGES		69,888.00		50,753.00
	A02000	022035	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		97,167.48		35,806.98
	A02000	022035	730	011	TRAVEL		3,597.00		2,366.00
	A02000	022035	732	011	SUPPLIES		8,941.00		5,459.00
	A02000	022035	734	011	SERVICES		2,602.50		
	A02000	022035	736	011	OTHER EXPENSES		2,443.50		2,041.00
					TOTAL - STUDENT LEARNING SERVICES		524,025.48		250,335.98
INTERNET INSTRUCTION ADMIN									
	A02000	022040	730	046	TRAVEL				220.00
	A02000	022040	732	046	SUPPLIES				800.00
	A02000	022040	734	046	SERVICES				1,000.00
	A02000	022040	736	046	OTHER EXPENSES				14,048.00
					TOTAL - INTERNET INSTRUCTION ADMIN				16,068.00
ONLINE VIDEO COURSE ADMIN									
	A02000	022042	63000	046	NON-STUDENT PART-TIME WAGES				25,000.00
	A02000	022042	63100	046	STUDENT WAGES				12,712.00
	A02000	022042	69101	046	FRINGE BENEFIT POOL-NON-STD T PT				1,900.00
	A02000	022042	730	046	TRAVEL				1,186.00
	A02000	022042	732	046	SUPPLIES				13,866.46
	A02000	022042	734	046	SERVICES				1,200.00
	A02000	022042	736	046	OTHER EXPENSES				600.00
					TOTAL - ONLINE VIDEO COURSE ADMIN				56,464.46
INTERNET BASED INSTRUCTION									
	A02000	022062	61010	011	SUPPLEMENTAL-FACULTY		7,500.00		
	A02000	022062	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,727.50		
	A02000	022062	736	011	OTHER EXPENSES		46,941.98		112,766.98
					TOTAL - INTERNET BASED INSTRUCTION		58,169.48		112,766.98
ONLINE VIDEO COURSE INSTRUCTION									
	A02000	022064	61100	011	PER COURSE				21,912.00
	A02000	022064	61200	011	SUMMER SCHOOL INSTRUCTION				34,972.00
	A02000	022064	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				16,716.62

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PROVOST OFFICE									
	A02000	022064	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT				1,665.31
	A02000	022064	730	011	TRAVEL				266.00
	A02000	022064	732	011	SUPPLIES				250.00
	A02000	022064	734	011	SERVICES				109,119.00
					TOTAL - ONLINE VIDEO COURSE INSTRUCTION				184,900.93
OZARK STUDIES	A02000	022069	61001	011	PROFESSOR		102,274.00		101,674.00
	A02000	022069	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		50,830.18		48,600.17
					TOTAL - OZARK STUDIES		153,104.18		150,274.17
LEARNING COMMONS	A02000	022073	62001	046	OTHER PROFESSIONAL				69,814.00
	A02000	022073	62003	046	CLERICAL AND SECRETARIAL				38,984.00
	A02000	022073	63100	046	STUDENT WAGES				67,378.00
	A02000	022073	63200	046	GRADUATE ASSISTANT WAGES				19,135.00
	A02000	022073	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				52,005.44
	A02000	022073	730	046	TRAVEL				1,231.00
	A02000	022073	732	046	SUPPLIES				3,482.00
	A02000	022073	734	046	SERVICES				2,602.50
	A02000	022073	736	046	OTHER EXPENSES				402.50
					TOTAL - LEARNING COMMONS				255,034.44
ONE-TIME FUNDING-PROVOST	A02000	022077	81005	091	CAPITAL LEASE-STEINWAY				15,000.00
					TOTAL - ONE-TIME FUNDING-PROVOST				15,000.00
BEAR LAUNCH	A02000	022086	730	011	TRAVEL		1,011.00		1,211.00
	A02000	022086	732	011	SUPPLIES		200.00		1,000.00
	A02000	022086	734	011	SERVICES		1,588.00		1,838.00
	A02000	022086	736	011	OTHER EXPENSES		250.00		500.00
					TOTAL - BEAR LAUNCH		3,049.00		4,549.00
HONORS COLLEGE-INSTRUCTION	A02000	022093	61010	011	SUPPLEMENTAL-FACULTY		45,342.89		56,724.14
	A02000	022093	61100	011	PER COURSE		2,482.00		10,482.00
	A02000	022093	61101	011	STAFF INSTRUCTION		2,400.00		2,400.00
	A02000	022093	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,728.22		28,261.34
	A02000	022093	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		188.63		796.63
	A02000	022093	734	011	SERVICES		54,600.00		71,869.73
					TOTAL - HONORS COLLEGE-INSTRUCTION		128,741.74		170,533.84
HONORS COLLEGE-STUDENT/FACULTY R&D	A02000	022094	730	011	TRAVEL		12,450.00		12,450.00
	A02000	022094	732	011	SUPPLIES		8,000.00		8,000.00
	A02000	022094	734	011	SERVICES		3,000.00		3,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PROVOST OFFICE									
					TOTAL - HONORS COLLEGE-STUDENT/FACULTY R&D		23,450.00		23,450.00
CTR ACADEMIC SUCCESS & TRANS-ADMIN	A02000	022096	62001	046	OTHER PROFESSIONAL		163,560.00		168,945.00
	A02000	022096	62003	046	CLERICAL AND SECRETARIAL		41,294.00		85,919.00
	A02000	022096	63000	046	NON-STUDENT PART-TIME WAGES		23,213.00		23,213.00
	A02000	022096	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		101,812.45		121,824.99
	A02000	022096	69101	046	FRINGE BENEFIT POOL-NON-STDT PT		1,764.19		1,764.19
	A02000	022096	730	046	TRAVEL		1,606.00		1,606.00
	A02000	022096	732	046	SUPPLIES		1,478.00		1,478.00
	A02000	022096	734	046	SERVICES		531.00		531.00
					TOTAL - CTR ACADEMIC SUCCESS & TRANS-ADMIN		335,258.64		405,281.18
STUDENT SUCCESS	A02000	022097	62003	046	CLERICAL AND SECRETARIAL		45,825.00		
	A02000	022097	63100	046	STUDENT WAGES		1,000.00		1,000.00
	A02000	022097	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,775.03		
	A02000	022097	732	046	SUPPLIES		24,656.12		5,510.00
	A02000	022097	734	046	SERVICES		10,386.72		3,240.60
					TOTAL - STUDENT SUCCESS		104,642.87		9,750.60
ACADEMIC TECHNOLOGY - PROVOST	A02000	022098	734	046	SERVICES		190,879.12		190,879.12
	A02000	022098	736	046	OTHER EXPENSES		159,558.00		159,558.00
					TOTAL - ACADEMIC TECHNOLOGY - PROVOST		350,437.12		350,437.12
BEAR BRIDGE	A02000	022099	61010	046	SUPPLEMENTAL-FACULTY		14,584.57		25,000.00
	A02000	022099	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		7,248.53		11,950.00
	A02000	022099	732	046	SUPPLIES		10,346.00		
					TOTAL - BEAR BRIDGE		32,179.10		36,950.00
REGISTRAR	A02000	082017	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		93,374.00		92,774.00
	A02000	082017	62001	057	OTHER PROFESSIONAL		325,650.00		263,250.00
	A02000	082017	62003	057	CLERICAL AND SECRETARIAL		266,764.00		306,532.00
	A02000	082017	62006	057	SUPPLEMENTAL-STAFF		876.00		876.00
	A02000	082017	62008	057	OVERTIME WAGES		1,000.00		1,000.00
	A02000	082017	63100	057	STUDENT WAGES		28,587.00		28,587.00
	A02000	082017	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		341,272.03		317,120.47
	A02000	082017	732	057	SUPPLIES		21,192.00		21,192.00
	A02000	082017	734	057	SERVICES		224,825.52		224,825.52
	A02000	082017	736	057	OTHER EXPENSES		1,107.00		1,107.00
					TOTAL - REGISTRAR		1,304,647.55		1,257,263.99
TOTAL - PROVOST OFFICE						0.00	10,265,247.16	0.00	10,429,872.60

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF BUSINESS									
BUSINESS ADMINSTRATION-OPER	A02000	112000	61011	046	FACULTY ADMINISTRATOR		659,709.00		644,747.37
	A02000	112000	61100	011	PER COURSE		547,756.00		547,756.00
	A02000	112000	61200	011	SUMMER SCHOOL INSTRUCTION		653,643.00		653,643.00
	A02000	112000	61999	046	SALARY SAVINGS-ONGOING		137,808.31		321,371.78
	A02000	112000	62001	046	OTHER PROFESSIONAL		712,992.00		721,436.00
	A02000	112000	62002	046	TECHNICAL AND PARAPROFESSIONALS		84,000.00		65,870.00
	A02000	112000	62003	046	CLERICAL AND SECRETARIAL		86,856.00		120,204.00
	A02000	112000	62008	046	OVERTIME WAGES		13,994.00		13,994.00
	A02000	112000	63000	046	NON-STUDENT PART-TIME WAGES		5,000.00		5,000.00
	A02000	112000	63100	046	STUDENT WAGES		41,993.00		41,993.00
	A02000	112000	63200	046	GRADUATE ASSISTANT WAGES		69,766.00		69,766.00
	A02000	112000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,092,008.44		1,054,420.35
	A02000	112000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		42,009.46		42,009.46
	A02000	112000	69999	046	FRINGE SAVINGS-ONGOING		54,820.57		121,025.15
	A02000	112000	730	046	TRAVEL		12,471.00		12,471.00
	A02000	112000	732	046	SUPPLIES		45,241.00		45,241.00
	A02000	112000	734	046	SERVICES		50,000.00		50,000.00
	A02000	112000	736	046	OTHER EXPENSES		85,353.00		85,353.00
	TOTAL - BUSINESS ADMINSTRATION-OPER						4,395,420.78		4,616,301.11
BUS ADMIN - BRANDING AND PROMOTIONS	A02000	112003	732	046	SUPPLIES		250.00		250.00
	A02000	112003	734	046	SERVICES		750.00		750.00
	A02000	112003	736	046	OTHER EXPENSES		1,000.00		1,000.00
	TOTAL - BUS ADMIN - BRANDING AND PROMOTIONS						2,000.00		2,000.00
BUS ADMIN - INTL BUSINESS PROGRAMS	A02000	112004	732	046	SUPPLIES		250.00		250.00
	A02000	112004	734	046	SERVICES		125.00		125.00
	A02000	112004	736	046	OTHER EXPENSES		125.00		125.00
	TOTAL - BUS ADMIN - INTL BUSINESS PROGRAMS						500.00		500.00
BUS ADMIN - MBA	A02000	112005	62001	046	OTHER PROFESSIONAL		75,000.00		74,729.00
	A02000	112005	62003	011	CLERICAL AND SECRETARIAL		15,843.50		15,594.50
	A02000	112005	63200	046	GRADUATE ASSISTANT WAGES		31,276.00		31,276.00
	A02000	112005	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,149.22		43,174.63
	A02000	112005	732	046	SUPPLIES		250.00		250.00
	A02000	112005	734	046	SERVICES		500.00		500.00
	A02000	112005	736	046	OTHER EXPENSES		2,000.00		2,000.00
	TOTAL - BUS ADMIN - MBA						170,018.72		167,524.13

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF BUSINESS									
BUS ADMIN - RECRUITMENT	A02000	112006	732	046	SUPPLIES		250.00		250.00
	A02000	112006	734	046	SERVICES		375.00		375.00
	A02000	112006	736	046	OTHER EXPENSES		375.00		375.00
					TOTAL - BUS ADMIN - RECRUITMENT		1,000.00		1,000.00
CORPORATE RELATIONS	A02000	112008	732	046	SUPPLIES		250.00		250.00
	A02000	112008	734	046	SERVICES		375.00		375.00
	A02000	112008	736	046	OTHER EXPENSES		375.00		375.00
					TOTAL - CORPORATE RELATIONS		1,000.00		1,000.00
ACCOUNTING-OPER	A02000	112009	61001	011	PROFESSOR		163,463.00		424,623.00
	A02000	112009	61002	011	ASSOCIATE PROFESSOR		475,209.00		610,869.00
	A02000	112009	61003	011	ASSISTANT PROFESSOR		612,284.00		604,494.00
	A02000	112009	61004	011	INSTRUCTOR		56,838.00		121,238.00
	A02000	112009	61005	011	SENIOR INSTRUCTOR		59,338.00		58,738.00
	A02000	112009	61008	011	CLINICAL		285,000.00		
	A02000	112009	61011	011	FACULTY ADMINISTRATOR		194,180.00		
	A02000	112009	62003	011	CLERICAL AND SECRETARIAL		38,480.00		36,355.00
	A02000	112009	63100	011	STUDENT WAGES		1,523.00		1,523.00
	A02000	112009	63200	011	GRADUATE ASSISTANT WAGES		60,144.00		60,144.00
	A02000	112009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		936,741.63		887,319.52
	A02000	112009	732	011	SUPPLIES		8,000.00		8,000.00
	A02000	112009	734	011	SERVICES		14,420.00		14,420.00
	A02000	112009	736	011	OTHER EXPENSES		8,040.00		8,040.00
					TOTAL - ACCOUNTING-OPER		2,913,660.63		2,835,763.52
FINANCE, ECONOMICS & RISK MGT-OPER	A02000	112013	61000	011	DISTINGUISHED PROFESSOR		143,868.00		143,268.00
	A02000	112013	61001	011	PROFESSOR		611,996.00		609,596.00
	A02000	112013	61002	011	ASSOCIATE PROFESSOR		613,976.00		677,812.00
	A02000	112013	61003	011	ASSISTANT PROFESSOR		706,095.00		702,495.00
	A02000	112013	61004	011	INSTRUCTOR		173,178.00		171,978.00
	A02000	112013	61005	011	SENIOR INSTRUCTOR		128,592.00		127,392.00
	A02000	112013	61008	011	CLINICAL		162,040.00		160,840.00
	A02000	112013	61010	011	SUPPLEMENTAL-FACULTY		5,800.00		5,800.00
	A02000	112013	61011	011	FACULTY ADMINISTRATOR		206,205.00		199,605.00
	A02000	112013	62003	011	CLERICAL AND SECRETARIAL		38,965.00		38,365.00
	A02000	112013	63200	011	GRADUATE ASSISTANT WAGES		69,759.00		69,759.00
	A02000	112013	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,386,985.38		1,356,158.19

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF BUSINESS									
	A02000	112013	732	011	SUPPLIES		18,000.00		18,000.00
	A02000	112013	734	011	SERVICES		27,667.00		27,667.00
	A02000	112013	736	011	OTHER EXPENSES		6,100.00		6,100.00
					TOTAL - FINANCE, ECONOMICS & RISK MGT-OPER		4,299,226.38		4,314,835.19
CNSTRCTN, DSGN & PRJCT MGMT-OPER	A02000	112015	61001	011	PROFESSOR		249,578.00		248,378.00
	A02000	112015	61002	011	ASSOCIATE PROFESSOR		296,691.00		294,891.00
	A02000	112015	61003	011	ASSISTANT PROFESSOR		260,345.00		258,545.00
	A02000	112015	61004	011	INSTRUCTOR		198,744.00		196,944.00
	A02000	112015	61005	011	SENIOR INSTRUCTOR		153,634.00		152,434.00
	A02000	112015	61008	011	CLINICAL		87,120.00		86,520.00
	A02000	112015	61011	011	FACULTY ADMINISTRATOR		146,345.00		145,745.00
	A02000	112015	62002	011	TECHNICAL AND PARAPROFESSIONALS		55,451.00		54,851.00
	A02000	112015	62003	011	CLERICAL AND SECRETARIAL		38,039.00		37,440.00
	A02000	112015	63100	011	STUDENT WAGES		11,928.00		11,928.00
	A02000	112015	63200	011	GRADUATE ASSISTANT WAGES		50,520.00		50,520.00
	A02000	112015	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		738,515.67		705,407.55
	A02000	112015	732	011	SUPPLIES		42,131.00		42,131.00
	A02000	112015	734	011	SERVICES		20,500.00		20,500.00
	A02000	112015	736	011	OTHER EXPENSES		14,459.00		14,459.00
	A02000	112015	750	011	CAPITAL OUTLAY-NON PROJECTS		34,216.00		34,216.00
					TOTAL - CNSTRCTN, DSGN & PRJCT MGMT-OPER		2,398,216.67		2,354,909.55
MANAGEMENT-OPER	A02000	112017	61001	011	PROFESSOR		267,058.00		342,858.00
	A02000	112017	61002	011	ASSOCIATE PROFESSOR		444,583.00		586,165.00
	A02000	112017	61003	011	ASSISTANT PROFESSOR		633,772.00		604,735.00
	A02000	112017	61004	011	INSTRUCTOR		55,757.00		55,157.00
	A02000	112017	61005	011	SENIOR INSTRUCTOR		60,510.00		59,910.00
	A02000	112017	61008	011	CLINICAL		77,600.00		80,340.00
	A02000	112017	61011	011	FACULTY ADMINISTRATOR		179,600.00		179,000.00
	A02000	112017	62003	011	CLERICAL AND SECRETARIAL		37,073.00		36,473.00
	A02000	112017	63200	011	GRADUATE ASSISTANT WAGES		60,143.00		60,143.00
	A02000	112017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		872,708.64		929,536.97
	A02000	112017	732	011	SUPPLIES		15,723.00		15,723.00
	A02000	112017	734	011	SERVICES		15,250.00		15,250.00
	A02000	112017	736	011	OTHER EXPENSES		13,050.00		13,050.00
					TOTAL - MANAGEMENT-OPER		2,732,827.64		2,978,340.97

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF BUSINESS									
MARKETING-OPER	A02000	112019	61001	011	PROFESSOR		596,779.00		441,324.00
	A02000	112019	61002	011	ASSOCIATE PROFESSOR		1,000,969.00		1,002,005.00
	A02000	112019	61003	011	ASSISTANT PROFESSOR		214,106.00		407,194.00
	A02000	112019	61004	011	INSTRUCTOR		110,000.00		
	A02000	112019	61005	011	SENIOR INSTRUCTOR		54,557.00		158,511.00
	A02000	112019	61011	011	FACULTY ADMINISTRATOR		178,190.00		177,590.00
	A02000	112019	62003	011	CLERICAL AND SECRETARIAL		38,621.00		38,021.00
	A02000	112019	63200	011	GRADUATE ASSISTANT WAGES		60,144.00		60,144.00
	A02000	112019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,090,031.35		1,063,380.32
	A02000	112019	732	011	SUPPLIES		16,552.00		16,552.00
	A02000	112019	734	011	SERVICES		15,840.00		15,840.00
	A02000	112019	736	011	OTHER EXPENSES		2,500.00		2,500.00
	TOTAL - MARKETING-OPER						3,378,289.35		3,383,061.32
INFORMTN TECH & CYBERSECURITY-OPER	A02000	112028	61001	011	PROFESSOR		1,039,923.00		729,613.00
	A02000	112028	61002	011	ASSOCIATE PROFESSOR		150,231.00		443,741.00
	A02000	112028	61003	011	ASSISTANT PROFESSOR		372,407.00		371,207.00
	A02000	112028	61004	011	INSTRUCTOR		316,657.00		375,628.00
	A02000	112028	61005	011	SENIOR INSTRUCTOR		260,937.00		192,402.00
	A02000	112028	61011	011	FACULTY ADMINISTRATOR		186,000.00		185,400.00
	A02000	112028	62003	011	CLERICAL AND SECRETARIAL				36,085.00
	A02000	112028	63100	011	STUDENT WAGES		2,568.00		2,568.00
	A02000	112028	63200	011	GRADUATE ASSISTANT WAGES		60,144.00		60,144.00
	A02000	112028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,156,099.05		1,115,688.34
	A02000	112028	732	011	SUPPLIES		33,400.00		33,400.00
	A02000	112028	734	011	SERVICES		20,757.00		20,757.00
	A02000	112028	736	011	OTHER EXPENSES		7,500.00		7,500.00
TOTAL - INFORMTN TECH & CYBERSECURITY-OPER						3,606,623.05		3,574,133.34	
TOTAL - COLLEGE OF BUSINESS						0.00	23,898,783.22	0.00	24,229,369.13

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF EDUCATION									
EC-SOUTHWEST REGION	A02000	022045	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,000.00		2,000.00
	A02000	022045	61100	046	PER COURSE		3,943.30		3,943.30
	A02000	022045	62001	046	OTHER PROFESSIONAL		54,606.00		54,006.00
	A02000	022045	63000	046	NON-STUDENT PART-TIME WAGES		28,600.00		43,600.00
	A02000	022045	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		27,592.66		26,370.88
	A02000	022045	69101	046	FRINGE BENEFIT POOL-NON-STDТ PT		2,173.60		3,313.60
	A02000	022045	730	046	TRAVEL		2,224.83		2,224.83
	A02000	022045	734	046	SERVICES		1,000.00		1,000.00
	A02000	022045	736	046	OTHER EXPENSES		10,360.17		11,360.17
					TOTAL - EC-SOUTHWEST REGION		132,500.56		147,818.78
EC-CENTRAL REGION	A02000	022046	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,000.00		2,000.00
	A02000	022046	62001	046	OTHER PROFESSIONAL		45,000.00		51,800.00
	A02000	022046	63000	046	NON-STUDENT PART-TIME WAGES		19,000.63		34,000.63
	A02000	022046	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,365.00		24,760.40
	A02000	022046	69101	046	FRINGE BENEFIT POOL-NON-STDТ PT		1,444.05		2,584.05
	A02000	022046	730	046	TRAVEL		1,500.00		3,500.00
	A02000	022046	734	046	SERVICES		3,100.00		5,100.00
	A02000	022046	736	046	OTHER EXPENSES		36,118.00		39,118.00
					TOTAL - EC-CENTRAL REGION		130,527.68		162,863.08
EC-OFF CAMPUS CENTERS	A02000	022047	62001	046	OTHER PROFESSIONAL		59,065.00		58,465.00
	A02000	022047	62003	046	CLERICAL AND SECRETARIAL				33,880.00
	A02000	022047	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,355.31		44,140.91
	A02000	022047	730	046	TRAVEL		5,994.00		5,994.00
	A02000	022047	732	046	SUPPLIES		3,000.00		3,000.00
	A02000	022047	734	046	SERVICES		4,000.00		4,000.00
	A02000	022047	736	046	OTHER EXPENSES		10,832.00		10,832.00
					TOTAL - EC-OFF CAMPUS CENTERS		112,246.31		160,311.91
EC-SOUTHEAST REGION	A02000	022048	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		2,000.00		2,000.00
	A02000	022048	62001	046	OTHER PROFESSIONAL		52,400.00		51,800.00
	A02000	022048	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,042.80		24,760.40
	A02000	022048	730	046	TRAVEL		522.00		522.00
	A02000	022048	732	046	SUPPLIES		300.00		300.00
	A02000	022048	734	046	SERVICES		300.00		300.00
	A02000	022048	736	046	OTHER EXPENSES		100.00		100.00
					TOTAL - EC-SOUTHEAST REGION		81,664.80		79,782.40

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF EDUCATION									
EC-INFO TECH AND EQUIPMENT	A02000	022049	732	046	SUPPLIES		5,000.00		5,000.00
	A02000	022049	734	046	SERVICES		6,716.00		26,716.00
					TOTAL - EC-INFO TECH AND EQUIPMENT		11,716.00		31,716.00
EC-DISTANCE LEARNING & TECHNOLOGY	A02000	022050	62001	046	OTHER PROFESSIONAL		25,260.00		24,960.00
	A02000	022050	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,554.22		11,930.88
	A02000	022050	730	046	TRAVEL		1,348.00		3,348.00
	A02000	022050	732	046	SUPPLIES		16,000.00		28,000.00
	A02000	022050	734	046	SERVICES		1,728.00		12,728.00
					TOTAL - EC-DISTANCE LEARNING & TECHNOLOGY		56,890.22		80,966.88
EC-INTERACTIVE VIDEO	A02000	022061	61010	011	SUPPLEMENTAL-FACULTY		1,000.00		5,000.00
	A02000	022061	61100	011	PER COURSE		69,384.00		69,384.00
	A02000	022061	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		497.00		2,390.00
	A02000	022061	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		5,273.18		5,273.18
	A02000	022061	730	011	TRAVEL				1,000.00
	A02000	022061	734	011	SERVICES		800.00		800.00
					TOTAL - EC-INTERACTIVE VIDEO		76,954.18		83,847.18
EC-OFF-CAMPUS COURSES	A02000	022065	61010	014	SUPPLEMENTAL-FACULTY		1,100.00		1,100.00
	A02000	022065	61100	014	PER COURSE		58,385.00		58,385.00
	A02000	022065	69100	014	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		546.70		525.80
	A02000	022065	69101	014	FRINGE BENEFIT POOL-NON-STDPT PT		4,437.26		4,437.26
	A02000	022065	730	014	TRAVEL		3,000.00		3,000.00
					TOTAL - EC-OFF-CAMPUS COURSES		67,468.96		67,448.06
EPP-EDUCATOR PREPARATION PROVIDE	A02000	022080	61010	046	SUPPLEMENTAL-FACULTY		24,500.00		24,500.00
	A02000	022080	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,176.50		11,711.00
	A02000	022080	730	046	TRAVEL		1,789.00		1,789.00
	A02000	022080	732	046	SUPPLIES		200.00		200.00
	A02000	022080	734	046	SERVICES		3,690.00		3,690.00
	A02000	022080	736	046	OTHER EXPENSES		10,034.00		20,034.00
					TOTAL - EPP-EDUCATOR PREPARATION PROVIDE		52,389.50		61,924.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	61010	046	SUPPLEMENTAL-FACULTY		6,259.00		6,259.00
	A02000	122000	61011	046	FACULTY ADMINISTRATOR		326,783.00		325,583.00
	A02000	122000	61100	011	PER COURSE		320,688.00		320,688.00
	A02000	122000	61200	011	SUMMER SCHOOL INSTRUCTION		317,334.00		317,334.00
	A02000	122000	61999	046	SALARY SAVINGS-ONGOING		60,185.25		129,542.25
	A02000	122000	62001	046	OTHER PROFESSIONAL		318,849.00		314,238.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

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COLLEGE OF EDUCATION									
	A02000	122000	62003	046	CLERICAL AND SECRETARIAL		177,614.00		178,137.00
	A02000	122000	63000	046	NON-STUDENT PART-TIME WAGES		6,000.00		6,000.00
	A02000	122000	63100	046	STUDENT WAGES		10,000.00		10,000.00
	A02000	122000	63200	046	GRADUATE ASSISTANT WAGES		28,875.66		28,875.66
	A02000	122000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		569,979.00		545,661.36
	A02000	122000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		24,828.29		24,828.29
	A02000	122000	69999	046	FRINGE SAVINGS-ONGOING		41,962.13		72,732.31
	A02000	122000	730	046	TRAVEL		5,674.00		30,674.00
	A02000	122000	732	046	SUPPLIES		12,560.00		52,560.00
	A02000	122000	734	046	SERVICES		29,967.00		29,967.00
	A02000	122000	736	046	OTHER EXPENSES		13,362.00		28,362.00
					TOTAL - EDUCATION ADMINISTRATION-OPER		2,270,920.33		2,421,441.87
COE STUDENT RECRUITMENT	A02000	122005	730	046	TRAVEL		8,304.74		8,304.74
	A02000	122005	732	046	SUPPLIES		8,517.74		8,517.74
	A02000	122005	734	046	SERVICES		8,017.73		8,017.73
	A02000	122005	736	046	OTHER EXPENSES		13,017.73		13,017.73
					TOTAL - COE STUDENT RECRUITMENT		37,857.94		37,857.94
ED ADVISEMENT	A02000	122006	63200	046	GRADUATE ASSISTANT WAGES		9,624.89		9,624.89
	A02000	122006	730	011	TRAVEL		3,146.00		3,146.00
	A02000	122006	732	046	SUPPLIES		1,100.00		1,100.00
	A02000	122006	734	046	SERVICES		4,000.00		4,000.00
					TOTAL - ED ADVISEMENT		17,870.89		17,870.89
COLLEGE OF ED TECHNOLOGY	A02000	122007	62002	045	TECHNICAL AND PARAPROFESSIONALS		60,744.00		60,144.00
	A02000	122007	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,189.77		28,748.83
	A02000	122007	730	045	TRAVEL		393.00		393.00
	A02000	122007	732	045	SUPPLIES		36,266.00		36,266.00
	A02000	122007	734	045	SERVICES		6,500.00		6,500.00
	A02000	122007	736	045	OTHER EXPENSES		2,000.00		2,000.00
					TOTAL - COLLEGE OF ED TECHNOLOGY		136,092.77		134,051.83
EDUCATION START UP FUNDS	A02000	122008	730	011	TRAVEL		3,933.00		3,933.00
	A02000	122008	732	011	SUPPLIES		2,000.00		3,000.00
	A02000	122008	734	011	SERVICES		2,900.40		3,000.00
	A02000	122008	736	011	OTHER EXPENSES				15,389.40
					TOTAL - EDUCATION START UP FUNDS		8,833.40		25,322.40
EDUCATION CERTIFICATION	A02000	122009	732	011	SUPPLIES		1,000.00		1,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF EDUCATION									
	A02000	122009	734	011	SERVICES		5,000.00		5,000.00
					TOTAL - EDUCATION CERTIFICATION		6,000.00		6,000.00
EDUCATION FIELD EXPERIENCES	A02000	122012	62001	011	OTHER PROFESSIONAL		132,264.00		132,766.00
	A02000	122012	63000	011	NON-STUDENT PART-TIME WAGES		29,340.00		29,340.00
	A02000	122012	63100	011	STUDENT WAGES				7,000.00
	A02000	122012	63200	011	GRADUATE ASSISTANT WAGES		47.89		9,624.89
	A02000	122012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		65,735.22		63,462.14
	A02000	122012	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		2,229.84		2,229.84
	A02000	122012	730	011	TRAVEL		983.00		983.00
	A02000	122012	732	011	SUPPLIES		(5,700.00)		3,800.00
	A02000	122012	734	011	SERVICES		6,998.00		6,998.00
	A02000	122012	736	011	OTHER EXPENSES		2,000.00		2,000.00
					TOTAL - EDUCATION FIELD EXPERIENCES		233,897.95		258,203.87
EDUCATION PROGRAM WEST PLAINS	A02000	122013	61010	011	SUPPLEMENTAL-FACULTY		570.00		2,570.00
	A02000	122013	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		283.29		1,228.46
	A02000	122013	730	011	TRAVEL		73.00		1,573.00
	A02000	122013	732	011	SUPPLIES		500.00		5,000.00
	A02000	122013	734	011	SERVICES				2,000.00
					TOTAL - EDUCATION PROGRAM WEST PLAINS		1,426.29		12,371.46
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	PROFESSOR		705,720.00		634,921.00
	A02000	122014	61002	011	ASSOCIATE PROFESSOR		408,295.00		553,932.00
	A02000	122014	61003	011	ASSISTANT PROFESSOR		114,850.00		56,650.00
	A02000	122014	61004	011	INSTRUCTOR		191,836.00		190,036.00
	A02000	122014	61005	011	SENIOR INSTRUCTOR		118,989.00		117,789.00
	A02000	122014	61008	011	CLINICAL		295,250.00		292,850.00
	A02000	122014	61010	011	SUPPLEMENTAL-FACULTY		21,200.00		21,200.00
	A02000	122014	61011	011	FACULTY ADMINISTRATOR		131,600.00		131,000.00
	A02000	122014	62003	011	CLERICAL AND SECRETARIAL		79,576.00		78,376.00
	A02000	122014	63000	011	NON-STUDENT PART-TIME WAGES		10,000.00		10,000.00
	A02000	122014	63200	011	GRADUATE ASSISTANT WAGES		49,638.96		49,638.96
	A02000	122014	69100	001	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,027,456.06		992,688.40
	A02000	122014	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		760.00		760.00
	A02000	122014	730	011	TRAVEL		11,142.00		11,142.00
	A02000	122014	732	011	SUPPLIES		21,647.00		21,647.00
	A02000	122014	734	011	SERVICES		24,000.00		24,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

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COLLEGE OF EDUCATION									
	A02000	122014	736	011	OTHER EXPENSES		4,161.00		4,161.00
					TOTAL - COUNSELING LDRSHP & SPE ED-OPER		3,216,121.02		3,190,791.36
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	PROFESSOR		722,568.00		556,573.00
	A02000	122016	61002	011	ASSOCIATE PROFESSOR		774,897.00		891,248.00
	A02000	122016	61003	011	ASSISTANT PROFESSOR		62,400.00		245,075.00
	A02000	122016	61004	011	INSTRUCTOR		159,979.00		158,779.00
	A02000	122016	61008	011	CLINICAL		512,725.00		442,325.00
	A02000	122016	61010	011	SUPPLEMENTAL-FACULTY		14,400.00		14,400.00
	A02000	122016	61011	011	FACULTY ADMINISTRATOR		129,350.00		128,750.00
	A02000	122016	62001	011	OTHER PROFESSIONAL		80,940.00		80,340.00
	A02000	122016	62003	011	CLERICAL AND SECRETARIAL		68,640.00		68,090.00
	A02000	122016	63000	011	NON-STUDENT PART-TIME WAGES		22,172.00		22,172.00
	A02000	122016	63200	011	GRADUATE ASSISTANT WAGES		39,798.00		39,798.00
	A02000	122016	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG	1,255,371.79			1,235,907.22
	A02000	122016	69101	011	FRINGE BENEFIT POOL-NON-STD T PT		1,685.07		1,685.07
	A02000	122016	730	011	TRAVEL		12,295.00		12,295.00
	A02000	122016	732	011	SUPPLIES		22,647.00		22,647.00
	A02000	122016	734	011	SERVICES		25,000.00		25,000.00
	A02000	122016	736	011	OTHER EXPENSES		6,857.00		6,857.00
					TOTAL - CHILDHOOD ED & FAM STUDIES-OPER		3,911,724.86		3,951,941.29
READING FOUNDATIONS & TECH-OPER	A02000	122018	61010	011	SUPPLEMENTAL-FACULTY				17,200.00
	A02000	122018	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				8,221.60
					TOTAL - READING FOUNDATIONS & TECH-OPER				25,421.60
COE STUDENT SERVICES	A02000	122022	62000	011	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		50,929.00		50,478.00
	A02000	122022	63200	011	GRADUATE ASSISTANT WAGES		47.89		9,624.89
	A02000	122022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		25,311.71		24,128.48
	A02000	122022	730	011	TRAVEL		197.00		197.00
	A02000	122022	732	011	SUPPLIES		1,600.00		1,600.00
	A02000	122022	734	011	SERVICES		3,350.00		3,350.00
					TOTAL - COE STUDENT SERVICES		81,435.60		89,378.37
COE - ACCREDITATION	A02000	122024	730	046	TRAVEL				5,771.00
	A02000	122024	732	046	SUPPLIES		500.00		8,500.00
	A02000	122024	734	046	SERVICES		8,615.00		8,615.00
	A02000	122024	736	046	OTHER EXPENSES		1,500.00		1,500.00
					TOTAL - COE - ACCREDITATION		10,615.00		24,386.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

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COLLEGE OF EDUCATION									
TEACHERS INTERNSHIP ACADEMY	A02000	122026	730	046	TRAVEL		197.00		197.00
	A02000	122026	732	046	SUPPLIES		500.00		500.00
	A02000	122026	734	046	SERVICES		12,000.00		12,000.00
	A02000	122026	736	046	OTHER EXPENSES		10,000.00		10,000.00
					TOTAL - TEACHERS INTERNSHIP ACADEMY		22,697.00		22,697.00
COE PROGRAM SUPPORT	A02000	122032	63200	011	GRADUATE ASSISTANT WAGES		9,624.89		9,624.89
	A02000	122032	730	011	TRAVEL		22,321.00		22,321.00
	A02000	122032	732	011	SUPPLIES		18,556.00		18,556.00
	A02000	122032	734	011	SERVICES		13,000.00		13,000.00
	A02000	122032	736	011	OTHER EXPENSES		2,900.00		2,900.00
					TOTAL - COE PROGRAM SUPPORT		66,401.89		66,401.89
COE RESEARCH FUND	A02000	122034	61010	046	SUPPLEMENTAL-FACULTY		2,000.00		2,000.00
	A02000	122034	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		994.00		956.00
	A02000	122034	732	046	SUPPLIES		2,000.00		2,000.00
	A02000	122034	734	046	SERVICES		308.00		308.00
					TOTAL - COE RESEARCH FUND		5,302.00		5,264.00
HASELTINE LIBRARY	A02000	122040	62003	041	CLERICAL AND SECRETARIAL		42,731.00		42,131.00
	A02000	122040	63000	041	NON-STUDENT PART-TIME WAGES		23,800.00		
	A02000	122040	63100	041	STUDENT WAGES		13,000.00		
	A02000	122040	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,237.31		20,138.62
	A02000	122040	69101	041	FRINGE BENEFIT POOL-NON-STDPT PT		1,808.80		
	A02000	122040	734	041	SERVICES		1,369.00		1,369.00
	A02000	122040	750	041	CAPITAL OUTLAY-NON PROJECTS		4,000.00		4,000.00
					TOTAL - HASELTINE LIBRARY		107,946.11		67,638.62
TOTAL - COLLEGE OF EDUCATION						0.00	10,857,501.26	0.00	11,233,718.68

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

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MCQUEARY COLLEGE OF HLTH & HMAN SVS									
OZARKS PUBLIC HEALTH INSTITUTE	A02000	022029	63200	021	GRADUATE ASSISTANT WAGES				12,620.79
	A02000	022029	732	021	SUPPLIES				3,297.00
	A02000	022029	734	021	SERVICES				850.00
					TOTAL - OZARKS PUBLIC HEALTH INSTITUTE				16,767.79
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61011	046	FACULTY ADMINISTRATOR		355,933.00		354,733.00
	A02000	132000	61100	011	PER COURSE		501,197.59		455,827.34
	A02000	132000	61200	011	SUMMER SCHOOL INSTRUCTION		312,388.00		312,388.00
	A02000	132000	61999	046	SALARY SAVINGS-ONGOING		130,451.39		457,168.07
	A02000	132000	62001	046	OTHER PROFESSIONAL		269,333.00		236,733.00
	A02000	132000	62002	046	TECHNICAL AND PARAPROFESSIONALS		20,300.00		
	A02000	132000	62003	046	CLERICAL AND SECRETARIAL		45,760.00		44,200.00
	A02000	132000	62005	046	SERVICE/MAINTENANCE		38,272.00		
	A02000	132000	63000	011	NON-STUDENT PART-TIME WAGES		5,000.00		
	A02000	132000	63100	046	STUDENT WAGES		4,770.00		4,770.00
	A02000	132000	63200	046	GRADUATE ASSISTANT WAGES		10,096.23		10,096.23
	A02000	132000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		517,867.05		453,169.81
	A02000	132000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		38,091.02		34,642.88
	A02000	132000	69999	046	FRINGE SAVINGS-ONGOING		39,492.47		193,139.57
	A02000	132000	732	046	SUPPLIES		18,820.00		18,820.00
	A02000	132000	734	046	SERVICES		40,193.00		35,193.00
	A02000	132000	736	046	OTHER EXPENSES		39,840.00		39,840.00
					TOTAL - HLTH & HUM SVCS ADMN-OPER		2,387,804.75		2,650,720.90
HLTH & HUM SVCS DEPARTMENTAL TRAVEL	A02000	132002	736	011	OTHER EXPENSES				5,000.00
					TOTAL - HLTH & HUM SVCS DEPARTMENTAL TRAVEL				5,000.00
LEARNING DIAGNOSTIC CLINIC	A02000	132006	63000	045	NON-STUDENT PART-TIME WAGES				6,500.00
	A02000	132006	63100	045	STUDENT WAGES		11,094.00		9,594.00
	A02000	132006	63200	045	GRADUATE ASSISTANT WAGES		20,192.46		20,192.46
	A02000	132006	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT				494.00
	A02000	132006	732	045	SUPPLIES		6,332.00		6,332.00
	A02000	132006	734	045	SERVICES		4,293.00		4,293.00
	A02000	132006	736	045	OTHER EXPENSES		273.00		273.00
					TOTAL - LEARNING DIAGNOSTIC CLINIC		42,184.46		47,678.46
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	PROFESSOR		374,475.82		391,920.00
	A02000	132007	61002	011	ASSOCIATE PROFESSOR		147,032.00		145,832.00
	A02000	132007	61003	011	ASSISTANT PROFESSOR		261,200.00		312,943.80

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

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MCQUEARY COLLEGE OF HLTH & HMAN SVS									
	A02000	132007	61004	011	INSTRUCTOR		105,663.00		105,063.00
	A02000	132007	61005	011	SENIOR INSTRUCTOR		111,200.00		110,000.00
	A02000	132007	63100	011	STUDENT WAGES		2,273.00		7,273.00
	A02000	132007	63201	011	TEACHING ASSISTANT WAGES		80,769.84		80,769.84
	A02000	132007	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		496,786.69		509,432.71
	A02000	132007	732	011	SUPPLIES		38,212.00		38,212.00
	A02000	132007	734	011	SERVICES		17,621.00		17,621.00
	A02000	132007	736	011	OTHER EXPENSES		6,300.00		6,300.00
					TOTAL - BIOMEDICAL SCIENCES-OPER		1,641,533.35		1,725,367.35
COMM SCI & DISORDERS-OPER	A02000	132010	61000	011	DISTINGUISHED PROFESSOR		118,121.00		117,521.00
	A02000	132010	61001	011	PROFESSOR		95,360.00		94,760.00
	A02000	132010	61002	011	ASSOCIATE PROFESSOR		251,783.00		249,983.00
	A02000	132010	61003	011	ASSISTANT PROFESSOR		141,835.00		141,235.00
	A02000	132010	61008	011	CLINICAL		689,939.00		663,050.67
	A02000	132010	62003	011	CLERICAL AND SECRETARIAL				36,111.00
	A02000	132010	63100	011	STUDENT WAGES		1,000.00		1,000.00
	A02000	132010	63200	011	GRADUATE ASSISTANT WAGES		60,912.55		71,064.55
	A02000	132010	63201	011	TEACHING ASSISTANT WAGES		10,152.00		
	A02000	132010	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		644,627.90		622,671.80
	A02000	132010	732	011	SUPPLIES		15,013.00		20,013.00
	A02000	132010	734	011	SERVICES		28,322.00		28,322.00
	A02000	132010	736	011	OTHER EXPENSES		16,038.00		13,538.00
					TOTAL - COMM SCI & DISORDERS-OPER		2,073,103.45		2,059,270.02
KINESIOLOGY-OPER	A02000	132012	61001	011	PROFESSOR		274,873.00		273,073.00
	A02000	132012	61002	011	ASSOCIATE PROFESSOR		290,823.00		218,187.00
	A02000	132012	61003	011	ASSISTANT PROFESSOR		355,025.00		325,161.00
	A02000	132012	61005	011	SENIOR INSTRUCTOR		112,765.00		163,365.00
	A02000	132012	62003	011	CLERICAL AND SECRETARIAL				35,677.00
	A02000	132012	63000	011	NON-STUDENT PART-TIME WAGES		2,837.00		1,837.00
	A02000	132012	63100	011	STUDENT WAGES		2,000.00		5,000.00
	A02000	132012	63201	011	TEACHING ASSISTANT WAGES		70,673.61		70,673.61
	A02000	132012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		513,642.53		485,391.32
	A02000	132012	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		215.61		139.61
	A02000	132012	732	011	SUPPLIES		25,744.00		18,794.00
	A02000	132012	734	011	SERVICES		23,394.81		20,394.81

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
MCQUEARY COLLEGE OF HLTH & HMAN SVS									
	A02000	132012	736	011	OTHER EXPENSES		12,281.00		12,281.00
					TOTAL - KINESIOLOGY-OPER		1,684,274.56		1,629,974.35
RECREATION & LEISURE STUDIES	A02000	132014	61003	011	ASSISTANT PROFESSOR				92,700.00
	A02000	132014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				44,310.60
	A02000	132014	732	011	SUPPLIES				6,950.00
	A02000	132014	734	011	SERVICES				3,000.00
	A02000	132014	736	011	OTHER EXPENSES				2,455.00
					TOTAL - RECREATION & LEISURE STUDIES				149,415.60
NURSING-OPER	A02000	132015	61001	011	PROFESSOR		113,538.00		
	A02000	132015	61002	011	ASSOCIATE PROFESSOR		191,283.00		297,021.00
	A02000	132015	61003	011	ASSISTANT PROFESSOR				75,999.00
	A02000	132015	61006	011	VISITING				58,401.00
	A02000	132015	61008	011	CLINICAL		1,261,575.00		1,090,845.00
	A02000	132015	61010	011	SUPPLEMENTAL-FACULTY		12,000.00		
	A02000	132015	61011	011	FACULTY ADMINISTRATOR		141,195.00		140,595.00
	A02000	132015	61202	046	SUMMER SCHOOL SUPPLEMENTAL		8,000.00		
	A02000	132015	62003	011	CLERICAL AND SECRETARIAL		70,365.00		69,165.00
	A02000	132015	63000	011	NON-STUDENT PART-TIME WAGES		2,000.00		
	A02000	132015	63100	011	STUDENT WAGES				2,000.00
	A02000	132015	63200	011	GRADUATE ASSISTANT WAGES		20,192.46		20,192.46
	A02000	132015	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		893,584.16		827,908.42
	A02000	132015	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		152.00		
	A02000	132015	732	011	SUPPLIES		9,356.00		11,356.00
	A02000	132015	734	011	SERVICES		18,744.00		20,744.00
	A02000	132015	736	011	OTHER EXPENSES		30,492.00		32,732.00
					TOTAL - NURSING-OPER		2,772,476.62		2,646,958.88
PHYSICAL THERAPY-OPER	A02000	132017	61001	011	PROFESSOR		254,257.00		253,057.00
	A02000	132017	61002	011	ASSOCIATE PROFESSOR		109,570.00		341,155.00
	A02000	132017	61003	011	ASSISTANT PROFESSOR		458,900.00		292,348.00
	A02000	132017	61011	011	FACULTY ADMINISTRATOR		124,200.00		123,600.00
	A02000	132017	62003	011	CLERICAL AND SECRETARIAL				39,515.00
	A02000	132017	63000	011	NON-STUDENT PART-TIME WAGES		1,500.00		6,500.00
	A02000	132017	63100	011	STUDENT WAGES		650.00		650.00
	A02000	132017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		470,622.72		501,744.65
	A02000	132017	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		114.00		494.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
MCQUEARY COLLEGE OF HLTH & HMAN SVS									
	A02000	132017	732	011	SUPPLIES		20,000.00		20,000.00
	A02000	132017	734	011	SERVICES		18,209.00		13,209.00
	A02000	132017	736	011	OTHER EXPENSES		19,884.00		19,884.00
					TOTAL - PHYSICAL THERAPY-OPER		1,477,906.72		1,612,156.65
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61003	011	ASSISTANT PROFESSOR		295,303.00		398,069.00
	A02000	132019	61008	011	CLINICAL		201,741.00		103,141.00
	A02000	132019	61011	011	FACULTY ADMINISTRATOR		131,925.00		131,325.00
	A02000	132019	62001	011	OTHER PROFESSIONAL		44,926.00		44,326.00
	A02000	132019	62003	011	CLERICAL AND SECRETARIAL				33,207.00
	A02000	132019	63000	011	NON-STUDENT PART-TIME WAGES		15,045.00		15,045.00
	A02000	132019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		334,925.82		339,412.51
	A02000	132019	69101	011	FRINGE BENEFIT POOL-NON-STD T PT		1,143.42		1,143.42
	A02000	132019	732	011	SUPPLIES		8,034.00		8,034.00
	A02000	132019	734	011	SERVICES		14,002.00		14,002.00
	A02000	132019	736	011	OTHER EXPENSES		9,667.00		9,667.00
					TOTAL - PHYSICIAN ASSIST STUDIES-OPER		1,056,712.24		1,097,371.93
PSYCHOLOGY-OPER	A02000	132021	61001	011	PROFESSOR		927,097.00		965,078.00
	A02000	132021	61002	011	ASSOCIATE PROFESSOR		389,398.00		525,392.00
	A02000	132021	61003	011	ASSISTANT PROFESSOR		509,955.00		446,555.44
	A02000	132021	61004	011	INSTRUCTOR		59,235.00		58,635.00
	A02000	132021	61005	011	SENIOR INSTRUCTOR		61,377.00		60,777.00
	A02000	132021	61010	011	SUPPLEMENTAL-FACULTY		121,999.56		121,999.56
	A02000	132021	61011	011	FACULTY ADMINISTRATOR				148,000.00
	A02000	132021	62001	011	OTHER PROFESSIONAL		85,641.00		85,041.00
	A02000	132021	62003	011	CLERICAL AND SECRETARIAL				79,576.00
	A02000	132021	63100	011	STUDENT WAGES		11,572.00		11,572.00
	A02000	132021	63200	011	GRADUATE ASSISTANT WAGES		83,294.40		83,294.40
	A02000	132021	63201	011	TEACHING ASSISTANT WAGES		18,090.00		18,090.00
	A02000	132021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,070,887.18		1,190,723.81
	A02000	132021	732	011	SUPPLIES		18,341.00		18,341.00
	A02000	132021	734	011	SERVICES		26,843.00		26,843.00
	A02000	132021	736	011	OTHER EXPENSES		12,633.00		12,633.00
					TOTAL - PSYCHOLOGY-OPER		3,396,363.14		3,852,551.21
SOCIAL WORK-OPER	A02000	132023	61001	011	PROFESSOR		82,307.00		81,707.00
	A02000	132023	61002	011	ASSOCIATE PROFESSOR		147,854.00		147,254.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
MCQUEARY COLLEGE OF HLTH & HMAN SVS									
	A02000	132023	61003	011	ASSISTANT PROFESSOR		132,035.00		131,435.00
	A02000	132023	61008	011	CLINICAL		423,910.00		411,210.00
	A02000	132023	62003	011	CLERICAL AND SECRETARIAL				39,339.00
	A02000	132023	63000	011	NON-STUDENT PART-TIME WAGES		5,000.00		5,000.00
	A02000	132023	63200	011	GRADUATE ASSISTANT WAGES				32,813.25
	A02000	132023	63201	011	TEACHING ASSISTANT WAGES		21,875.50		
	A02000	132023	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		390,694.71		387,631.70
	A02000	132023	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		380.00		380.00
	A02000	132023	732	011	SUPPLIES		3,800.00		3,800.00
	A02000	132023	734	011	SERVICES		11,379.00		7,379.00
	A02000	132023	736	011	OTHER EXPENSES		12,949.00		8,249.00
					TOTAL - SOCIAL WORK-OPER		1,232,184.21		1,256,197.95
SPORTS MED & ATHL TRAINING-OPER									
	A02000	132025	61001	011	PROFESSOR		190,659.00		189,459.00
	A02000	132025	61002	011	ASSOCIATE PROFESSOR		37,903.00		
	A02000	132025	61003	011	ASSISTANT PROFESSOR				35,103.00
	A02000	132025	61008	011	CLINICAL		106,493.00		105,893.00
	A02000	132025	63100	011	STUDENT WAGES				660.92
	A02000	132025	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		166,522.35		157,957.48
	A02000	132025	732	011	SUPPLIES		2,160.92		1,500.00
	A02000	132025	734	011	SERVICES		7,000.00		7,000.00
	A02000	132025	736	011	OTHER EXPENSES		9,470.10		9,470.10
					TOTAL - SPORTS MED & ATHL TRAINING-OPER		520,208.37		507,043.50
STATISTICS INSTITUTE									
	A02000	132028	61003	011	ASSISTANT PROFESSOR		69,600.00		69,000.00
	A02000	132028	61005	011	SENIOR INSTRUCTOR		60,022.00		59,422.00
	A02000	132028	63200	011	GRADUATE ASSISTANT WAGES		22,717.02		22,717.02
	A02000	132028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		64,422.13		61,385.72
	A02000	132028	732	011	SUPPLIES		85.00		85.00
	A02000	132028	734	011	SERVICES		1,500.00		1,500.00
					TOTAL - STATISTICS INSTITUTE		218,346.15		214,109.74
DIETETICS									
	A02000	132029	61002	011	ASSOCIATE PROFESSOR		78,475.00		77,875.00
	A02000	132029	61003	011	ASSISTANT PROFESSOR		132,100.00		131,500.00
	A02000	132029	61005	011	SENIOR INSTRUCTOR		58,359.00		57,759.00
	A02000	132029	61008	011	CLINICAL		116,450.00		109,251.00
	A02000	132029	61010	011	SUPPLEMENTAL-FACULTY				24,000.00
	A02000	132029	63100	011	STUDENT WAGES		2,296.00		2,296.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
MCQUEARY COLLEGE OF HLTH & HMAN SVS									
	A02000	132029	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		191,535.85		191,384.03
	A02000	132029	732	011	SUPPLIES		8,247.00		8,247.00
	A02000	132029	734	011	SERVICES		7,496.00		7,496.00
	A02000	132029	736	011	OTHER EXPENSES		2,412.00		2,412.00
					TOTAL - DIETETICS		597,370.85		612,220.03
MASTER OF PUBLIC HEALTH	A02000	132030	61001	011	PROFESSOR		90,757.00		90,157.00
	A02000	132030	61002	011	ASSOCIATE PROFESSOR				74,611.00
	A02000	132030	61003	011	ASSISTANT PROFESSOR		207,911.00		131,500.00
	A02000	132030	63200	011	GRADUATE ASSISTANT WAGES		20,192.46		20,192.46
	A02000	132030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		148,438.00		141,616.11
	A02000	132030	732	011	SUPPLIES		2,469.00		2,469.00
	A02000	132030	734	011	SERVICES		12,026.00		10,026.00
	A02000	132030	736	011	OTHER EXPENSES		4,737.00		6,737.00
					TOTAL - MASTER OF PUBLIC HEALTH		486,530.46		477,308.57
PHYSICAL THERAPY CLINIC	A02000	132033	732	032	SUPPLIES				4,300.00
	A02000	132033	734	032	SERVICES		4,000.00		2,115.00
	A02000	132033	736	032	OTHER EXPENSES				3,285.00
					TOTAL - PHYSICAL THERAPY CLINIC		4,000.00		9,700.00
OCCUPATIONAL THERAPY-OPER	A02000	132037	61001	011	PROFESSOR				12,003.23
	A02000	132037	61008	011	CLINICAL				9,460.89
	A02000	132037	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				10,259.86
					TOTAL - OCCUPATIONAL THERAPY-OPER				31,723.98
CHHS TECHNOLOGY SERVICES	A02000	132039	732	011	SUPPLIES		10,000.00		10,000.00
	A02000	132039	734	011	SERVICES		47,144.00		47,144.00
					TOTAL - CHHS TECHNOLOGY SERVICES		57,144.00		57,144.00
CHHS - CARE CLINIC	A02000	132040	63000	032	NON-STUDENT PART-TIME WAGES		20,427.12		20,427.12
	A02000	132040	69101	032	FRINGE BENEFIT POOL-NON-STD T PT		1,552.46		1,552.46
	A02000	132040	734	032	SERVICES		3,000.00		3,000.00
					TOTAL - CHHS - CARE CLINIC		24,979.58		24,979.58
CHHS ADVISEMENT/RECRUITMENT	A02000	132041	62001	046	OTHER PROFESSIONAL		365,037.00		358,937.00
	A02000	132041	62003	046	CLERICAL AND SECRETARIAL		33,880.00		33,280.00
	A02000	132041	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		198,261.75		187,479.72
	A02000	132041	732	046	SUPPLIES		2,000.00		10,000.00
	A02000	132041	734	046	SERVICES		5,000.00		5,000.00
	A02000	132041	736	046	OTHER EXPENSES		2,739.40		6,739.40

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
MCQUEARY COLLEGE OF HLTH & HMAN SVS									
					TOTAL - CHHS ADVISEMENT/RECRUITMENT		606,918.15		601,436.12
SCHOOL OF ANESTHESIA	A02000	132042	61002	011	ASSOCIATE PROFESSOR				5,797.66
	A02000	132042	61011	011	FACULTY ADMINISTRATOR				5,794.92
	A02000	132042	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				5,541.25
					TOTAL - SCHOOL OF ANESTHESIA				17,133.83
DIETETICS INTERNSHP	A02000	132043	61008	011	CLINICAL		70,143.00		64,543.00
	A02000	132043	63200	011	GRADUATE ASSISTANT WAGES				10,096.23
	A02000	132043	63201	011	TEACHING ASSISTANT WAGES		10,096.23		
	A02000	132043	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,861.07		30,851.55
					TOTAL - DIETETICS INTERNSHP		115,100.30		105,490.78
CHHS HEALTH SERVICES PROGRAM	A02000	132044	61008	011	CLINICAL		153,548.00		149,848.00
	A02000	132044	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		76,313.36		71,627.34
	A02000	132044	732	011	SUPPLIES		1,500.00		1,500.00
	A02000	132044	734	011	SERVICES		2,029.19		2,029.19
	A02000	132044	736	011	OTHER EXPENSES		1,442.00		1,442.00
					TOTAL - CHHS HEALTH SERVICES PROGRAM		234,832.55		226,446.53
SCHL-MNTL HLTH & BEHAV SCI-OPER	A02000	132047	61010	011	SUPPLEMENTAL-FACULTY		19,500.00		
	A02000	132047	61011	011	FACULTY ADMINISTRATOR		148,000.00		
	A02000	132047	62003	011	CLERICAL AND SECRETARIAL		123,218.00		
	A02000	132047	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		144,486.84		
					TOTAL - SCHL-MNTL HLTH & BEHAV SCI-OPER		435,204.84		
MCHHS COUNSELING-OPER	A02000	132049	61000	011	DISTINGUISHED PROFESSOR		100,385.00		99,785.00
	A02000	132049	61001	011	PROFESSOR		157,529.00		156,329.00
	A02000	132049	61002	011	ASSOCIATE PROFESSOR		70,013.00		
	A02000	132049	61003	011	ASSISTANT PROFESSOR		125,000.00		187,413.00
	A02000	132049	61005	011	SENIOR INSTRUCTOR		58,333.00		57,733.00
	A02000	132049	62001	011	OTHER PROFESSIONAL		71,320.00		
	A02000	132049	63200	011	GRADUATE ASSISTANT WAGES		31,130.21		
	A02000	132049	63201	011	TEACHING ASSISTANT WAGES				10,096.23
	A02000	132049	63202	011	RESEARCH ASSISTANT WAGES				10,096.23
	A02000	132049	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		289,542.26		239,602.27
	A02000	132049	732	011	SUPPLIES		1,000.00		1,000.00
	A02000	132049	734	011	SERVICES		8,048.00		8,048.00
	A02000	132049	736	011	OTHER EXPENSES		5,930.40		3,000.00
					TOTAL - MCHHS COUNSELING-OPER		918,230.87		773,102.73

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
MCQUEARY COLLEGE OF HLTH & HMAN SVS									
HEALTH ALLIANCE - OPERATING	A02000	132051	61008	011	CLINICAL		456,030.00		454,230.00
	A02000	132051	62001	011	OTHER PROFESSIONAL		45,920.00		45,320.00
	A02000	132051	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		249,469.15		238,784.90
	A02000	132051	732	011	SUPPLIES		29,953.10		29,953.10
					TOTAL - HEALTH ALLIANCE - OPERATING		781,372.25		768,288.00
SCHOOL OF HEALTH SCIENCES - OPER	A02000	132053	61002	011	ASSOCIATE PROFESSOR		37,903.00		
	A02000	132053	61003	011	ASSISTANT PROFESSOR				35,103.00
	A02000	132053	61010	011	SUPPLEMENTAL-FACULTY		48,000.00		6,000.00
	A02000	132053	61011	011	FACULTY ADMINISTRATOR		148,487.00		147,887.00
	A02000	132053	62003	011	CLERICAL AND SECRETARIAL		120,022.00		114,489.00
	A02000	132053	63200	011	GRADUATE ASSISTANT WAGES				20,192.46
	A02000	132053	63201	011	TEACHING ASSISTANT WAGES		20,192.46		
	A02000	132053	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		176,142.77		145,062.96
	A02000	132053	732	011	SUPPLIES		1,500.00		1,500.00
	A02000	132053	734	011	SERVICES		1,930.00		1,930.00
	A02000	132053	736	011	OTHER EXPENSES		1,000.00		1,000.00
					TOTAL - SCHOOL OF HEALTH SCIENCES - OPER		555,177.23		473,164.42
SCHL- HEALTH CARE PROFESSIONS-OPER	A02000	132055	61008	011	CLINICAL		20,520.00		
	A02000	132055	61010	011	SUPPLEMENTAL-FACULTY		30,000.00		6,000.00
	A02000	132055	61011	011	FACULTY ADMINISTRATOR		137,642.00		137,042.00
	A02000	132055	62003	011	CLERICAL AND SECRETARIAL		76,826.00		
	A02000	132055	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		131,699.04		68,374.08
					TOTAL - SCHL- HEALTH CARE PROFESSIONS-OPER		396,687.04		211,416.08
TOTAL - MCQUEARY COLLEGE OF HLTH & HMAN SVS						0.00	23,716,646.14	0.00	23,860,138.98

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF NATURAL & APP SCIENCES									
NATL & APP SCI ADMIN-OPER	A02000	152000	61010	046	SUPPLEMENTAL-FACULTY		40,000.00		40,000.00
	A02000	152000	61011	046	FACULTY ADMINISTRATOR		330,801.00		329,601.00
	A02000	152000	61100	011	PER COURSE		193,793.78		193,793.78
	A02000	152000	61200	011	SUMMER SCHOOL INSTRUCTION		259,413.60		259,413.60
	A02000	152000	61999	046	SALARY SAVINGS-ONGOING		150,839.98		103,587.00
	A02000	152000	62001	046	OTHER PROFESSIONAL		89,438.56		86,234.51
	A02000	152000	62002	046	TECHNICAL AND PARAPROFESSIONALS		53,553.00		117,850.00
	A02000	152000	62003	046	CLERICAL AND SECRETARIAL		78,732.00		76,737.00
	A02000	152000	63100	046	STUDENT WAGES		8,000.00		8,000.00
	A02000	152000	63201	046	TEACHING ASSISTANT WAGES		66,725.97		66,725.97
	A02000	152000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		423,413.27		434,901.67
	A02000	152000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		14,728.33		14,728.33
	A02000	152000	69999	046	FRINGE SAVINGS-ONGOING		79,443.54		56,857.00
	A02000	152000	730	046	TRAVEL		5,377.00		5,377.00
	A02000	152000	732	046	SUPPLIES		19,840.00		19,840.00
	A02000	152000	734	046	SERVICES		21,000.00		21,000.00
	A02000	152000	736	046	OTHER EXPENSES		19,607.00		19,607.00
					TOTAL - NATL & APP SCI ADMIN-OPER		1,854,707.03		1,854,253.86
NATL & APP SCI EQUIP MAINT-REPAIR	A02000	152003	734	011	SERVICES		10,000.00		10,000.00
	A02000	152003	750	011	CAPITAL OUTLAY-NON PROJECTS		10,000.00		10,000.00
					TOTAL - NATL & APP SCI EQUIP MAINT-REPAIR		20,000.00		20,000.00
BAKER OBSERVATORY	A02000	152006	720	072	UTILITIES		1,745.00		1,745.00
	A02000	152006	732	045	SUPPLIES		4,000.00		4,000.00
	A02000	152006	734	045	SERVICES		1,500.00		1,500.00
					TOTAL - BAKER OBSERVATORY		7,245.00		7,245.00
BULL SHOALS FIELD STATION	A02000	152007	62001	021	OTHER PROFESSIONAL		44,488.00		43,888.00
	A02000	152007	63100	021	STUDENT WAGES		2,000.00		2,000.00
	A02000	152007	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,110.54		20,978.46
	A02000	152007	730	021	TRAVEL		3,000.00		3,000.00
	A02000	152007	732	021	SUPPLIES		4,163.00		4,163.00
	A02000	152007	734	021	SERVICES		13,001.00		13,001.00
					TOTAL - BULL SHOALS FIELD STATION		88,762.54		87,030.46
CNAS ELECTRONIC-COMP SUP SERV	A02000	152008	62002	045	TECHNICAL AND PARAPROFESSIONALS		147,901.00		146,701.00
	A02000	152008	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		73,506.80		70,123.08
	A02000	152008	732	045	SUPPLIES		5,000.00		5,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF NATURAL & APP SCIENCES									
	A02000	152008	734	045	SERVICES		5,000.00		5,000.00
					TOTAL - CNAS ELECTRONIC-COMP SUP SERV		231,407.80		226,824.08
CNAS MECH SUPPORT-REC SERV	A02000	152009	62004	045	SKILLED CRAFTS		58,357.00		57,757.00
	A02000	152009	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,003.43		27,607.85
	A02000	152009	730	045	TRAVEL		57.00		57.00
	A02000	152009	732	045	SUPPLIES		5,000.00		5,000.00
	A02000	152009	734	045	SERVICES		1,300.00		1,300.00
					TOTAL - CNAS MECH SUPPORT-REC SERV		93,717.43		91,721.85
BIOLOGY-OPER	A02000	152024	61000	011	DISTINGUISHED PROFESSOR		312,667.00		212,011.00
	A02000	152024	61001	011	PROFESSOR		96,727.00		289,504.00
	A02000	152024	61002	011	ASSOCIATE PROFESSOR		457,531.00		598,303.00
	A02000	152024	61003	011	ASSISTANT PROFESSOR		354,100.00		204,341.00
	A02000	152024	61004	011	INSTRUCTOR		46,992.00		46,392.00
	A02000	152024	61005	011	SENIOR INSTRUCTOR		220,136.00		217,736.00
	A02000	152024	61011	011	FACULTY ADMINISTRATOR		141,869.00		141,269.00
	A02000	152024	62003	011	CLERICAL AND SECRETARIAL		74,523.00		73,441.00
	A02000	152024	63100	011	STUDENT WAGES		15,000.00		15,000.00
	A02000	152024	63201	011	TEACHING ASSISTANT WAGES		293,547.44		293,547.44
	A02000	152024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		847,158.87		852,272.58
	A02000	152024	730	011	TRAVEL		21,950.00		21,950.00
	A02000	152024	732	011	SUPPLIES		83,000.00		83,000.00
	A02000	152024	734	011	SERVICES		47,000.00		47,000.00
	A02000	152024	736	011	OTHER EXPENSES		740.00		740.00
					TOTAL - BIOLOGY-OPER		3,012,941.31		3,096,507.02
CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	61000	011	DISTINGUISHED PROFESSOR		106,806.00		106,206.00
	A02000	152026	61001	011	PROFESSOR		507,761.00		609,667.00
	A02000	152026	61002	011	ASSOCIATE PROFESSOR		603,912.00		528,314.00
	A02000	152026	61003	011	ASSISTANT PROFESSOR		73,500.00		65,798.00
	A02000	152026	61004	011	INSTRUCTOR		50,000.00		
	A02000	152026	61005	011	SENIOR INSTRUCTOR		55,956.00		104,314.00
	A02000	152026	61011	011	FACULTY ADMINISTRATOR		142,600.00		142,000.00
	A02000	152026	62002	011	TECHNICAL AND PARAPROFESSIONALS		48,094.00		47,494.00
	A02000	152026	62003	011	CLERICAL AND SECRETARIAL		48,863.40		47,673.00
	A02000	152026	63100	011	STUDENT WAGES		11,000.00		11,000.00
	A02000	152026	63201	011	TEACHING ASSISTANT WAGES		172,143.44		172,143.44

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF NATURAL & APP SCIENCES									
	A02000	152026	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		813,833.73		789,400.75
	A02000	152026	730	011	TRAVEL		18,900.00		18,900.00
	A02000	152026	732	011	SUPPLIES		77,750.00		77,750.00
	A02000	152026	734	011	SERVICES		30,000.00		30,000.00
	A02000	152026	736	011	OTHER EXPENSES		740.00		740.00
					TOTAL - CHEMISTRY AND BIOCHEMISTRY-OPER		2,761,859.57		2,751,400.19
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	PROFESSOR		520,502.00		518,102.00
	A02000	152028	61002	011	ASSOCIATE PROFESSOR		246,055.00		123,306.00
	A02000	152028	61003	011	ASSISTANT PROFESSOR		564,715.00		678,264.00
	A02000	152028	61011	011	FACULTY ADMINISTRATOR		184,621.00		184,021.00
	A02000	152028	62003	011	CLERICAL AND SECRETARIAL		54,431.00		52,931.00
	A02000	152028	63100	011	STUDENT WAGES		6,500.00		6,500.00
	A02000	152028	63201	011	TEACHING ASSISTANT WAGES		90,945.47		90,945.47
	A02000	152028	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		780,451.03		744,066.26
	A02000	152028	730	011	TRAVEL		12,500.00		12,500.00
	A02000	152028	732	011	SUPPLIES		20,700.00		20,700.00
	A02000	152028	734	011	SERVICES		8,000.00		8,000.00
	A02000	152028	736	011	OTHER EXPENSES		740.00		740.00
					TOTAL - COMPUTER SCIENCE-OPER		2,490,160.50		2,440,075.73
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61001	011	PROFESSOR		217,255.00		103,893.00
	A02000	152030	61002	011	ASSOCIATE PROFESSOR				106,162.00
	A02000	152030	61003	011	ASSISTANT PROFESSOR		83,270.00		82,670.00
	A02000	152030	61004	011	INSTRUCTOR		54,000.00		50,475.00
	A02000	152030	62001	011	OTHER PROFESSIONAL		52,599.00		51,999.00
	A02000	152030	62003	011	CLERICAL AND SECRETARIAL		72,076.00		81,406.00
	A02000	152030	63100	011	STUDENT WAGES		27,100.00		27,100.00
	A02000	152030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		238,162.39		227,817.19
	A02000	152030	730	011	TRAVEL		3,000.00		3,000.00
	A02000	152030	732	011	SUPPLIES		45,000.00		45,000.00
	A02000	152030	734	011	SERVICES		30,000.00		30,000.00
	A02000	152030	736	011	OTHER EXPENSES		740.00		740.00
					TOTAL - COOPERATIVE ENGINEER PROG-OPER		823,202.39		810,262.19
SCHL OF EARTH ENVIRO & SUSTAIN-OPER	A02000	152032	61000	011	DISTINGUISHED PROFESSOR		215,113.00		298,037.00
	A02000	152032	61001	011	PROFESSOR		558,794.00		562,188.00
	A02000	152032	61002	011	ASSOCIATE PROFESSOR		303,979.00		382,156.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF NATURAL & APP SCIENCES									
	A02000	152032	61003	011	ASSISTANT PROFESSOR		430,855.00		354,455.00
	A02000	152032	61005	011	SENIOR INSTRUCTOR		111,732.00		110,532.00
	A02000	152032	61011	011	FACULTY ADMINISTRATOR		127,076.00		126,476.00
	A02000	152032	62001	011	OTHER PROFESSIONAL		25,600.00		25,002.00
	A02000	152032	62003	011	CLERICAL AND SECRETARIAL		74,023.00		76,551.00
	A02000	152032	63100	011	STUDENT WAGES		6,000.00		6,000.00
	A02000	152032	63201	011	TEACHING ASSISTANT WAGES		178,603.58		178,603.58
	A02000	152032	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		918,044.49		925,119.75
	A02000	152032	730	011	TRAVEL		21,200.00		21,200.00
	A02000	152032	732	011	SUPPLIES		37,830.00		37,830.00
	A02000	152032	734	011	SERVICES		40,000.00		40,000.00
	A02000	152032	736	011	OTHER EXPENSES		740.00		740.00
					TOTAL - SCHL OF EARTH ENVIRO & SUSTAIN-OPER		3,049,590.07		3,144,890.33
MATHEMATICS-OPER	A02000	152036	61000	011	DISTINGUISHED PROFESSOR		111,109.00		177,293.00
	A02000	152036	61001	011	PROFESSOR		973,850.00		1,071,052.00
	A02000	152036	61002	011	ASSOCIATE PROFESSOR		311,710.00		231,208.00
	A02000	152036	61003	011	ASSISTANT PROFESSOR		213,700.00		213,102.00
	A02000	152036	61004	011	INSTRUCTOR		138,200.00		229,438.00
	A02000	152036	61005	011	SENIOR INSTRUCTOR		321,188.00		261,143.00
	A02000	152036	61011	011	FACULTY ADMINISTRATOR		148,978.00		148,378.00
	A02000	152036	62003	011	CLERICAL AND SECRETARIAL		53,831.00		52,931.00
	A02000	152036	63100	011	STUDENT WAGES		18,000.00		18,000.00
	A02000	152036	63201	011	TEACHING ASSISTANT WAGES		140,447.75		140,447.75
	A02000	152036	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,129,465.30		1,139,812.50
	A02000	152036	730	011	TRAVEL		24,100.00		24,100.00
	A02000	152036	732	011	SUPPLIES		21,500.00		21,500.00
	A02000	152036	734	011	SERVICES		28,000.00		28,000.00
	A02000	152036	736	011	OTHER EXPENSES		5,540.00		5,540.00
					TOTAL - MATHEMATICS-OPER		3,639,619.05		3,761,945.25
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61000	011	DISTINGUISHED PROFESSOR		219,722.00		218,522.00
	A02000	152039	61001	011	PROFESSOR		291,714.00		500,073.00
	A02000	152039	61002	011	ASSOCIATE PROFESSOR		156,848.00		79,284.00
	A02000	152039	61003	011	ASSISTANT PROFESSOR		137,550.00		138,314.00
	A02000	152039	61004	011	INSTRUCTOR		57,765.00		57,165.00
	A02000	152039	61006	011	VISITING		60,000.00		

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF NATURAL & APP SCIENCES									
	A02000	152039	61011	011	FACULTY ADMINISTRATOR		142,207.00		141,607.00
	A02000	152039	62001	011	OTHER PROFESSIONAL		42,500.00		41,900.00
	A02000	152039	62003	011	CLERICAL AND SECRETARIAL		52,174.40		51,179.00
	A02000	152039	63100	011	STUDENT WAGES		10,000.00		10,000.00
	A02000	152039	63201	011	TEACHING ASSISTANT WAGES		150,749.00		150,749.00
	A02000	152039	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		576,758.78		587,005.02
	A02000	152039	730	011	TRAVEL		12,000.00		12,000.00
	A02000	152039	732	011	SUPPLIES		45,820.00		45,820.00
	A02000	152039	734	011	SERVICES		30,000.00		30,000.00
	A02000	152039	736	011	OTHER EXPENSES		740.00		740.00
					TOTAL - PHYS ASTRONOMY & MAT SCI-OPER		1,986,548.18		2,064,358.02
TOTAL - COLLEGE OF NATURAL & APP SCIENCES						0.00	20,059,760.87	0.00	20,356,513.98

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
GRADUATE COLLEGE									
GRADUATE STUDIES ADMIN-OPER	A02000	162000	61010	046	SUPPLEMENTAL-FACULTY		5,500.00		5,500.00
	A02000	162000	61011	046	FACULTY ADMINISTRATOR		120,152.00		110,313.00
	A02000	162000	61999	046	SALARY SAVINGS-ONGOING				13,060.28
	A02000	162000	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		175,000.00		172,556.00
	A02000	162000	62001	046	OTHER PROFESSIONAL		64,473.00		63,873.00
	A02000	162000	62003	046	CLERICAL AND SECRETARIAL		100,603.00		99,403.00
	A02000	162000	63000	046	NON-STUDENT PART-TIME WAGES				900.00
	A02000	162000	63100	046	STUDENT WAGES		3,970.15		5,000.00
	A02000	162000	63200	046	GRADUATE ASSISTANT WAGES		5,578.00		18,803.00
	A02000	162000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		231,466.81		215,886.30
	A02000	162000	69101	046	FRINGE BENEFIT POOL-NON-STD T PT				68.40
	A02000	162000	730	046	TRAVEL		10,000.00		17,000.00
	A02000	162000	732	046	SUPPLIES		13,111.00		15,111.00
	A02000	162000	734	046	SERVICES		17,227.00		20,227.00
	A02000	162000	736	046	OTHER EXPENSES		16,270.00		22,770.00
	A02000	162000	750	046	CAPITAL OUTLAY-NON PROJECTS		4,250.00		7,500.00
					TOTAL - GRADUATE STUDIES ADMIN-OPER		767,600.96		787,970.98
SUMMER FACULTY FELLOWSHIPS	A02000	162002	61201	022	SUMMER RESEARCH		85,132.36		85,132.36
	A02000	162002	69100	022	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		42,310.78		40,693.27
					TOTAL - SUMMER FACULTY FELLOWSHIPS		127,443.14		125,825.63
SUMMER SCHOOL GA'S	A02000	162003	63201	011	TEACHING ASSISTANT WAGES		79,434.00		79,434.00
					TOTAL - SUMMER SCHOOL GA'S		79,434.00		79,434.00
GRADUATE INTERDISCIPLINARY MASTERS	A02000	162004	61010	011	SUPPLEMENTAL-FACULTY		2,930.00		12,217.00
	A02000	162004	61100	011	PER COURSE		12,360.00		12,360.00
	A02000	162004	62001	011	OTHER PROFESSIONAL		66,046.00		65,345.00
	A02000	162004	63200	011	GRADUATE ASSISTANT WAGES		12,030.00		12,030.00
	A02000	162004	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,281.07		37,074.64
	A02000	162004	69101	011	FRINGE BENEFIT POOL-NON-STD T PT		939.36		939.36
	A02000	162004	730	011	TRAVEL		2,000.00		2,000.00
	A02000	162004	732	011	SUPPLIES		3,500.00		3,500.00
	A02000	162004	734	011	SERVICES		3,165.00		3,165.00
	A02000	162004	736	011	OTHER EXPENSES		35,187.30		50,187.30
					TOTAL - GRADUATE INTERDISCIPLINARY MASTERS		172,438.73		198,818.30
GRADUATE ADMISSIONS	A02000	162005	62001	057	OTHER PROFESSIONAL		99,400.00		99,292.00
	A02000	162005	62003	057	CLERICAL AND SECRETARIAL		37,852.00		37,253.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
GRADUATE COLLEGE									
	A02000	162005	63000	057	NON-STUDENT PART-TIME WAGES		21,136.00		21,136.00
	A02000	162005	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		68,214.24		65,268.51
	A02000	162005	69101	057	FRINGE BENEFIT POOL-NON-STDPT PT		1,606.34		1,606.34
					TOTAL - GRADUATE ADMISSIONS		228,208.58		224,555.85
GRADUATE COLLEGE RECRUITMENT	A02000	162006	62001	057	OTHER PROFESSIONAL		59,256.00		58,656.00
	A02000	162006	63200	057	GRADUATE ASSISTANT WAGES		25,116.00		25,116.00
	A02000	162006	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,450.23		28,037.57
	A02000	162006	730	057	TRAVEL		4,000.00		4,000.00
	A02000	162006	732	057	SUPPLIES		4,000.00		4,000.00
	A02000	162006	734	057	SERVICES		3,000.00		3,000.00
	A02000	162006	736	057	OTHER EXPENSES		9,000.00		9,000.00
					TOTAL - GRADUATE COLLEGE RECRUITMENT		133,822.23		131,809.57
GRADUATE STUDENT FUNDING	A02000	162007	730	022	TRAVEL		11,598.00		11,598.00
	A02000	162007	732	022	SUPPLIES		30,000.00		30,000.00
	A02000	162007	734	022	SERVICES		5,000.00		5,000.00
					TOTAL - GRADUATE STUDENT FUNDING		46,598.00		46,598.00
RESEARCH ASSISTANCE	A02000	162008	63100	022	STUDENT WAGES		22,404.00		22,404.00
	A02000	162008	63200	022	GRADUATE ASSISTANT WAGES		24,120.00		24,120.00
	A02000	162008	730	022	TRAVEL		18,225.00		18,225.00
	A02000	162008	732	022	SUPPLIES		40,000.00		40,000.00
	A02000	162008	734	022	SERVICES		20,000.00		20,000.00
	A02000	162008	736	022	OTHER EXPENSES		12,532.00		12,532.00
					TOTAL - RESEARCH ASSISTANCE		137,281.00		137,281.00
TOTAL - GRADUATE COLLEGE						0.00	1,692,826.64	0.00	1,732,293.33

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
LIBRARY									
LIBRARY ADMIN-OPER	A02000	172000	61001	041	PROFESSOR		470,085.00		467,685.00
	A02000	172000	61002	041	ASSOCIATE PROFESSOR		287,465.00		115,648.00
	A02000	172000	61003	041	ASSISTANT PROFESSOR				160,017.00
	A02000	172000	61011	041	FACULTY ADMINISTRATOR		303,186.00		302,586.00
	A02000	172000	61200	041	SUMMER SCHOOL INSTRUCTION		22,962.00		22,962.00
	A02000	172000	61999	041	SALARY SAVINGS-ONGOING		6,374.12		10,590.12
	A02000	172000	62000	041	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		60,600.00		60,000.00
	A02000	172000	62001	041	OTHER PROFESSIONAL		244,592.00		292,365.00
	A02000	172000	62002	041	TECHNICAL AND PARAPROFESSIONALS		138,811.00		138,811.00
	A02000	172000	62003	041	CLERICAL AND SECRETARIAL		738,666.00		725,566.00
	A02000	172000	62008	041	OVERTIME WAGES		1,000.00		1,000.00
	A02000	172000	63000	041	NON-STUDENT PART-TIME WAGES		62,860.00		62,860.00
	A02000	172000	63100	041	STUDENT WAGES		187,000.00		187,000.00
	A02000	172000	63200	041	GRADUATE ASSISTANT WAGES		21,132.14		21,132.14
	A02000	172000	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,126,384.42		1,092,535.92
	A02000	172000	69101	041	FRINGE BENEFIT POOL-NON-STDPT PT		4,777.36		4,777.36
	A02000	172000	69999	041	FRINGE SAVINGS-ONGOING		41,282.28		43,297.53
	A02000	172000	730	041	TRAVEL		13,759.00		13,759.00
	A02000	172000	732	041	SUPPLIES		56,077.64		56,077.64
	A02000	172000	734	041	SERVICES		266,422.00		266,422.00
	A02000	172000	736	041	OTHER EXPENSES		7,483.00		7,483.00
					TOTAL - LIBRARY ADMIN-OPER		4,060,918.96		4,052,574.71
LIBRARY-MATERIALS	A02000	172002	732	041	SUPPLIES		950,000.00		790,888.00
	A02000	172002	750	041	CAPITAL OUTLAY-NON PROJECTS		1,587,333.00		1,796,445.00
					TOTAL - LIBRARY-MATERIALS		2,537,333.00		2,587,333.00
LIBRARY-TECHNOLOGY	A02000	172003	732	041	SUPPLIES		27,385.00		27,385.00
	A02000	172003	734	041	SERVICES		90,000.00		100,000.00
					TOTAL - LIBRARY-TECHNOLOGY		117,385.00		127,385.00
LIBRARY-TESTING CENTER	A02000	172005	62001	041	OTHER PROFESSIONAL		29,920.00		59,161.00
	A02000	172005	62002	041	TECHNICAL AND PARAPROFESSIONALS		42,644.00		42,044.00
	A02000	172005	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,064.31		48,375.99
	A02000	172005	736	041	OTHER EXPENSES		5,000.00		5,000.00
					TOTAL - LIBRARY-TESTING CENTER		113,628.31		154,580.99
LIBRARY-OZARKS WATCH	A02000	172007	734	041	SERVICES		15,500.00		51,000.00
					TOTAL - LIBRARY-OZARKS WATCH		15,500.00		51,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget									
Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
LIBRARY									
TOTAL - LIBRARY						0.00	6,844,765.27	0.00	6,972,873.70

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF AGRICULTURE									
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	PROFESSOR		468,509.00		561,014.00
	A02000	152014	61002	011	ASSOCIATE PROFESSOR		500,907.00		579,807.00
	A02000	152014	61003	011	ASSISTANT PROFESSOR		270,356.00		178,919.00
	A02000	152014	61004	011	INSTRUCTOR		326,234.00		216,734.00
	A02000	152014	61005	011	SENIOR INSTRUCTOR		127,720.00		187,434.00
	A02000	152014	61008	011	CLINICAL		22,092.00		21,840.00
	A02000	152014	61010	011	SUPPLEMENTAL-FACULTY		20,444.00		20,444.00
	A02000	152014	61011	011	FACULTY ADMINISTRATOR		256,416.00		255,216.00
	A02000	152014	62003	011	CLERICAL AND SECRETARIAL		120,949.00		119,750.00
	A02000	152014	63100	011	STUDENT WAGES		10,000.00		10,000.00
	A02000	152014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,050,472.63		1,023,473.52
	A02000	152014	730	011	TRAVEL		682.00		682.00
	A02000	152014	732	011	SUPPLIES		3,000.00		3,000.00
	A02000	152014	734	011	SERVICES		14,000.00		14,000.00
	A02000	152014	736	011	OTHER EXPENSES		3,813.00		3,813.00
					TOTAL - AGRICULTURE-SPFD CAMPUS-OPER		3,195,594.63		3,196,126.52
AGRICULTURE-MTN GRV CAMPUS-OPER	A02000	152016	61000	021	DISTINGUISHED PROFESSOR		205,133.00		203,933.00
	A02000	152016	61003	021	ASSISTANT PROFESSOR		62,400.00		78,455.00
	A02000	152016	61007	021	RESEARCH		193,099.00		191,899.00
	A02000	152016	61008	021	CLINICAL		52,400.00		51,800.00
	A02000	152016	61011	021	FACULTY ADMINISTRATOR		34,393.00		34,393.00
	A02000	152016	62001	021	OTHER PROFESSIONAL		50,000.00		41,600.00
	A02000	152016	62002	021	TECHNICAL AND PARAPROFESSIONALS		40,306.00		39,706.00
	A02000	152016	62003	021	CLERICAL AND SECRETARIAL		41,798.00		80,543.00
	A02000	152016	62004	021	SKILLED CRAFTS		40,306.00		39,706.00
	A02000	152016	62005	021	SERVICE/MAINTENANCE		105,349.00		104,463.00
	A02000	152016	63000	021	NON-STUDENT PART-TIME WAGES		60,500.00		60,500.00
	A02000	152016	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		410,116.45		414,186.04
	A02000	152016	69101	021	FRINGE BENEFIT POOL-NON-STDPT PT		4,598.00		4,598.00
	A02000	152016	730	021	TRAVEL		5,000.00		5,000.00
	A02000	152016	732	021	SUPPLIES		41,000.00		41,000.00
	A02000	152016	734	021	SERVICES		18,000.00		18,000.00
	A02000	152016	736	021	OTHER EXPENSES		3,258.00		3,258.00
					TOTAL - AGRICULTURE-MTN GRV CAMPUS-OPER		1,367,656.45		1,413,040.04
AGRICULTURE FAIR	A02000	152018	732	032	SUPPLIES		1,000.00		1,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF AGRICULTURE									
					TOTAL - AGRICULTURE FAIR		1,000.00		1,000.00
DARR CENTER	A02000	152019	62003	021	CLERICAL AND SECRETARIAL		46,359.00		45,759.00
	A02000	152019	62005	021	SERVICE/MAINTENANCE		46,261.00		45,661.00
	A02000	152019	63100	021	STUDENT WAGES		28,765.00		28,765.00
	A02000	152019	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		46,032.14		43,698.76
	A02000	152019	730	021	TRAVEL		8,258.00		8,258.00
	A02000	152019	732	021	SUPPLIES		18,700.00		18,700.00
	A02000	152019	734	021	SERVICES		13,000.00		13,000.00
	A02000	152019	736	021	OTHER EXPENSES		7,000.00		7,000.00
					TOTAL - DARR CENTER		214,375.14		210,841.76
EQUINE SCIENCE	A02000	152020	63100	011	STUDENT WAGES		14,000.00		14,000.00
	A02000	152020	732	011	SUPPLIES		12,000.00		12,000.00
	A02000	152020	734	011	SERVICES		2,500.00		2,500.00
					TOTAL - EQUINE SCIENCE		28,500.00		28,500.00
SCHOOL OF HOSP AGR LEADERSHIP	A02000	152034	730	011	TRAVEL		8,250.00		8,250.00
	A02000	152034	732	011	SUPPLIES		10,026.00		10,026.00
	A02000	152034	734	011	SERVICES		17,500.00		27,500.00
	A02000	152034	736	011	OTHER EXPENSES		6,740.00		6,740.00
					TOTAL - SCHOOL OF HOSP AGR LEADERSHIP		42,516.00		52,516.00
AGRICULTURE ADMIN-OPER	A02000	152046	61011	046	FACULTY ADMINISTRATOR		169,520.00		168,920.00
	A02000	152046	61100	011	PER COURSE		73,198.00		73,198.00
	A02000	152046	61200	011	SUMMER SCHOOL INSTRUCTION		42,170.00		42,170.00
	A02000	152046	61999	046	SALARY SAVINGS-ONGOING		61,339.40		25,809.40
	A02000	152046	62001	046	OTHER PROFESSIONAL		190,297.00		188,715.00
	A02000	152046	62003	046	CLERICAL AND SECRETARIAL		42,192.00		41,592.00
	A02000	152046	63100	046	STUDENT WAGES		4,000.00		4,000.00
	A02000	152046	63200	011	GRADUATE ASSISTANT WAGES		159,565.86		159,565.86
	A02000	152046	63201	011	TEACHING ASSISTANT WAGES		19,746.24		19,746.24
	A02000	152046	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		220,756.96		210,987.77
	A02000	152046	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		5,563.05		5,563.05
	A02000	152046	69999	046	FRINGE SAVINGS-ONGOING		42,230.22		25,246.88
	A02000	152046	730	046	TRAVEL		6,005.96		6,005.96
	A02000	152046	732	046	SUPPLIES		8,450.00		8,450.00
	A02000	152046	734	046	SERVICES		15,000.00		15,000.00
	A02000	152046	736	046	OTHER EXPENSES		10,000.00		10,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COLLEGE OF AGRICULTURE									
	A02000	152046	750	046	CAPITAL OUTLAY-NON PROJECTS		35,000.00		35,000.00
					TOTAL - AGRICULTURE ADMIN-OPER		1,105,034.69		1,039,970.16
SHEALY - OPERATING	A02000	152048	62005	021	SERVICE/MAINTENANCE		39,086.00		36,727.00
	A02000	152048	63100	021	STUDENT WAGES		5,000.00		5,000.00
	A02000	152048	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,425.74		17,555.51
	A02000	152048	720	021	UTILITIES		9,626.00		9,626.00
	A02000	152048	730	021	TRAVEL		2,400.00		2,400.00
	A02000	152048	732	021	SUPPLIES		12,400.00		12,400.00
	A02000	152048	734	021	SERVICES		1,000.00		1,000.00
					TOTAL - SHEALY - OPERATING		88,937.74		84,708.51
JOURNAGAN RANCH - OPERATING	A02000	152052	62000	021	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		87,169.00		86,569.00
	A02000	152052	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		43,322.99		41,379.98
					TOTAL - JOURNAGAN RANCH - OPERATING		130,491.99		127,948.98
SCHOOL OF AGR SCI AND CONS	A02000	152057	730	011	TRAVEL		4,100.00		4,100.00
	A02000	152057	732	011	SUPPLIES		4,050.00		4,050.00
	A02000	152057	734	011	SERVICES		7,000.00		7,000.00
					TOTAL - SCHOOL OF AGR SCI AND CONS		15,150.00		15,150.00
AGRICULTURE TECHNOLOGY	A02000	152064	732	011	SUPPLIES		13,000.00		13,000.00
					TOTAL - AGRICULTURE TECHNOLOGY		13,000.00		13,000.00
SMALL ANIMAL EDUCATION	A02000	152065	63100	011	STUDENT WAGES		4,980.38		4,980.38
	A02000	152065	730	011	TRAVEL		400.00		400.00
	A02000	152065	732	011	SUPPLIES		2,500.00		2,500.00
	A02000	152065	734	011	SERVICES		2,500.00		2,500.00
					TOTAL - SMALL ANIMAL EDUCATION		10,380.38		10,380.38
AGRICULTURE INNOVATION HUB	A02000	152066	732	011	SUPPLIES		2,500.00		
	A02000	152066	734	011	SERVICES		7,500.00		
					TOTAL - AGRICULTURE INNOVATION HUB		10,000.00		
TOTAL - COLLEGE OF AGRICULTURE						0.00	6,222,637.02	0.00	6,193,182.35

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
REYNOLDS COLLEGE OF ARTS, SOCIAL SCIENCES & HUMANITIES									
GLOBAL STUDIES	A02000	022095	61003	011	ASSISTANT PROFESSOR				59,483.00
	A02000	022095	61010	011	SUPPLEMENTAL-FACULTY		3,063.00		3,063.00
	A02000	022095	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,522.31		29,896.98
					TOTAL - GLOBAL STUDIES		4,585.31		92,442.98
RCASH ADMINISTRATION-OPER	A02000	102000	61010	046	SUPPLEMENTAL-FACULTY		293,685.00		
	A02000	102000	61011	046	FACULTY ADMINISTRATOR		508,055.00		506,255.00
	A02000	102000	61100	011	PER COURSE		1,054,031.00		731,639.00
	A02000	102000	61200	011	SUMMER SCHOOL INSTRUCTION		523,570.00		429,882.00
	A02000	102000	61999	046	SALARY SAVINGS-ONGOING		105,034.83		84,104.46
	A02000	102000	62001	046	OTHER PROFESSIONAL		210,865.00		206,565.00
	A02000	102000	62002	046	TECHNICAL AND PARAPROFESSIONALS		180,654.00		198,170.00
	A02000	102000	62003	046	CLERICAL AND SECRETARIAL		65,600.00		
	A02000	102000	62006	046	SUPPLEMENTAL-STAFF		1,536.00		
	A02000	102000	62008	046	OVERTIME WAGES		1,500.00		
	A02000	102000	63000	046	NON-STUDENT PART-TIME WAGES		15,000.00		
	A02000	102000	63200	046	GRADUATE ASSISTANT WAGES		1,526,373.00		1,264,590.00
	A02000	102000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		886,630.62		640,936.82
	A02000	102000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		81,246.36		55,604.56
	A02000	102000	69999	046	FRINGE SAVINGS-ONGOING		22,988.36		12,983.64
	A02000	102000	730	046	TRAVEL		40,000.00		40,000.00
	A02000	102000	732	046	SUPPLIES		56,000.00		2,000.00
	A02000	102000	734	046	SERVICES		19,000.00		8,000.00
	A02000	102000	736	046	OTHER EXPENSES		85,000.00		61,000.00
	A02000	102000	81005	091	CAPITAL LEASE-STEINWAY				53,312.00
					TOTAL - RCASH ADMINISTRATION-OPER		5,676,769.17		4,295,042.48
RCASH EQUIP MAINT-REPAIR	A02000	102003	732	011	SUPPLIES		31,651.00		31,651.00
	A02000	102003	734	011	SERVICES		3,505.00		3,505.00
	A02000	102003	736	011	OTHER EXPENSES		64,844.00		64,844.00
					TOTAL - RCASH EQUIP MAINT-REPAIR		100,000.00		100,000.00
ART & DESIGN-OPER	A02000	102007	61001	011	PROFESSOR		479,540.00		557,245.00
	A02000	102007	61002	011	ASSOCIATE PROFESSOR		774,917.00		842,359.00
	A02000	102007	61003	011	ASSISTANT PROFESSOR		198,700.00		197,500.00
	A02000	102007	61004	011	INSTRUCTOR		102,689.00		101,489.00
	A02000	102007	61006	011	VISITING		49,696.00		49,096.00
	A02000	102007	61011	011	FACULTY ADMINISTRATOR		135,000.00		132,558.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
REYNOLDS COLLEGE OF ARTS, SOCIAL SCIENCES & HUMANITIES									
	A02000	102007	62002	011	TECHNICAL AND PARAPROFESSIONALS		116,675.00		115,475.00
	A02000	102007	62003	011	CLERICAL AND SECRETARIAL		77,650.00		76,450.00
	A02000	102007	62004	011	SKILLED CRAFTS		41,522.00		40,922.00
	A02000	102007	63100	011	STUDENT WAGES		36,091.00		36,091.00
	A02000	102007	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		982,265.35		1,010,058.92
	A02000	102007	730	011	TRAVEL		9,000.00		9,000.00
	A02000	102007	732	011	SUPPLIES		21,000.00		21,000.00
	A02000	102007	734	011	SERVICES		20,000.00		20,000.00
	A02000	102007	736	011	OTHER EXPENSES		3,000.00		3,000.00
	A02000	102007	750	011	CAPITAL OUTLAY-NON PROJECTS		5,000.00		5,000.00
					TOTAL - ART & DESIGN-OPER		3,052,745.35		3,217,243.92
ELECTRONIC ARTS	A02000	102009	63100	011	STUDENT WAGES		2,362.00		2,362.00
	A02000	102009	732	011	SUPPLIES		100,000.00		100,000.00
	A02000	102009	734	011	SERVICES		2,500.00		2,500.00
	A02000	102009	736	011	OTHER EXPENSES		4,263.80		4,263.80
					TOTAL - ELECTRONIC ARTS		109,125.80		109,125.80
EXHIBITIONS AND WORKSHOPS	A02000	102010	730	045	TRAVEL		1,500.00		1,500.00
	A02000	102010	732	045	SUPPLIES		1,200.00		1,200.00
	A02000	102010	734	045	SERVICES		3,000.00		3,000.00
	A02000	102010	736	045	OTHER EXPENSES		8,300.00		8,300.00
					TOTAL - EXHIBITIONS AND WORKSHOPS		14,000.00		14,000.00
COMMUNICATION-OPER	A02000	102011	61000	011	DISTINGUISHED PROFESSOR		121,368.00		120,768.00
	A02000	102011	61001	011	PROFESSOR		267,934.00		187,303.00
	A02000	102011	61002	011	ASSOCIATE PROFESSOR		852,441.00		485,294.00
	A02000	102011	61003	011	ASSISTANT PROFESSOR		258,869.00		66,950.00
	A02000	102011	61004	011	INSTRUCTOR		151,908.00		110,764.00
	A02000	102011	61005	011	SENIOR INSTRUCTOR		377,832.00		319,307.00
	A02000	102011	61011	011	FACULTY ADMINISTRATOR		139,650.00		
	A02000	102011	62003	011	CLERICAL AND SECRETARIAL		35,622.00		
	A02000	102011	63100	011	STUDENT WAGES		561.00		
	A02000	102011	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,096,195.16		616,804.50
	A02000	102011	730	011	TRAVEL		9,000.00		4,500.00
	A02000	102011	732	011	SUPPLIES		20,600.00		6,600.00
	A02000	102011	734	011	SERVICES		33,000.00		20,000.00
	A02000	102011	736	011	OTHER EXPENSES		10,000.00		7,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
REYNOLDS COLLEGE OF ARTS, SOCIAL SCIENCES & HUMANITIES									
	A02000	102011	750	011	CAPITAL OUTLAY-NON PROJECTS		28,375.00		
					TOTAL - COMMUNICATION-OPER		3,403,355.16		1,945,290.50
FORENSICS	A02000	102013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		24,000.00		24,000.00
	A02000	102013	730	045	TRAVEL		33,000.00		33,000.00
	A02000	102013	734	045	SERVICES		3,000.00		3,000.00
					TOTAL - FORENSICS		60,000.00		60,000.00
ENGLISH-OPER	A02000	102014	61000	011	DISTINGUISHED PROFESSOR		89,753.00		201,455.00
	A02000	102014	61001	011	PROFESSOR		1,110,933.00		1,108,063.00
	A02000	102014	61002	011	ASSOCIATE PROFESSOR		419,617.00		485,213.00
	A02000	102014	61003	011	ASSISTANT PROFESSOR		184,100.00		59,500.00
	A02000	102014	61004	011	INSTRUCTOR		106,260.00		105,060.00
	A02000	102014	61005	011	SENIOR INSTRUCTOR		321,463.00		317,863.00
	A02000	102014	61008	011	CLINICAL		123,755.00		122,555.00
	A02000	102014	62001	011	OTHER PROFESSIONAL		46,452.00		46,002.00
	A02000	102014	62003	011	CLERICAL AND SECRETARIAL		35,622.00		35,022.00
	A02000	102014	63100	011	STUDENT WAGES		1,500.00		1,500.00
	A02000	102014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,211,663.65		1,185,790.40
	A02000	102014	730	011	TRAVEL		9,000.00		9,000.00
	A02000	102014	732	011	SUPPLIES		14,000.00		14,000.00
	A02000	102014	734	011	SERVICES		30,000.00		30,000.00
	A02000	102014	736	011	OTHER EXPENSES		8,000.00		8,000.00
					TOTAL - ENGLISH-OPER		3,712,118.65		3,729,023.40
MEDIA, JOURNALISM & FILM-OPER	A02000	102017	61001	011	PROFESSOR				78,831.00
	A02000	102017	61002	011	ASSOCIATE PROFESSOR				349,904.00
	A02000	102017	61003	011	ASSISTANT PROFESSOR				258,837.00
	A02000	102017	61004	011	INSTRUCTOR				101,440.00
	A02000	102017	61005	011	SENIOR INSTRUCTOR				54,325.00
	A02000	102017	61011	011	FACULTY ADMINISTRATOR				139,050.00
	A02000	102017	62003	011	CLERICAL AND SECRETARIAL				35,022.00
	A02000	102017	63100	011	STUDENT WAGES				561.00
	A02000	102017	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				486,321.51
	A02000	102017	730	011	TRAVEL				4,500.00
	A02000	102017	732	011	SUPPLIES				14,000.00
	A02000	102017	734	011	SERVICES				13,000.00
	A02000	102017	736	011	OTHER EXPENSES				3,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
REYNOLDS COLLEGE OF ARTS, SOCIAL SCIENCES & HUMANITIES									
	A02000	102017	750	011	CAPITAL OUTLAY-NON PROJECTS				28,375.00
					TOTAL - MEDIA, JOURNALISM & FILM-OPER				1,567,166.51
WORLD LANGUAGES & CULTURES-OPER	A02000	102019	61001	011	PROFESSOR				316,419.00
	A02000	102019	61002	011	ASSOCIATE PROFESSOR				352,177.00
	A02000	102019	61004	011	INSTRUCTOR				102,078.00
	A02000	102019	61005	011	SENIOR INSTRUCTOR				214,439.00
	A02000	102019	63100	011	STUDENT WAGES				500.00
	A02000	102019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				470,884.02
	A02000	102019	730	011	TRAVEL				4,500.00
	A02000	102019	732	011	SUPPLIES				5,000.00
	A02000	102019	734	011	SERVICES				4,500.00
	A02000	102019	736	011	OTHER EXPENSES				2,000.00
					TOTAL - WORLD LANGUAGES & CULTURES-OPER				1,472,497.02
MUSIC-OPER	A02000	102021	61000	011	DISTINGUISHED PROFESSOR				102,505.00
	A02000	102021	61001	011	PROFESSOR		1,342,394.00		1,554,049.00
	A02000	102021	61002	011	ASSOCIATE PROFESSOR		321,524.00		319,124.00
	A02000	102021	61003	011	ASSISTANT PROFESSOR		410,563.00		348,163.00
	A02000	102021	61004	011	INSTRUCTOR		50,710.00		50,110.00
	A02000	102021	61005	011	SENIOR INSTRUCTOR		105,754.00		104,554.00
	A02000	102021	61006	011	VISITING		191,125.00		51,500.00
	A02000	102021	61011	011	FACULTY ADMINISTRATOR		139,650.00		139,050.00
	A02000	102021	62001	011	OTHER PROFESSIONAL		55,624.00		55,174.00
	A02000	102021	62002	011	TECHNICAL AND PARAPROFESSIONALS		76,273.00		75,073.00
	A02000	102021	62003	011	CLERICAL AND SECRETARIAL		119,329.00		117,529.00
	A02000	102021	63000	011	NON-STUDENT PART-TIME WAGES		3,500.00		3,500.00
	A02000	102021	63100	011	STUDENT WAGES		1,669.00		1,669.00
	A02000	102021	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,398,034.20		1,394,245.21
	A02000	102021	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		266.00		266.00
	A02000	102021	730	011	TRAVEL		9,000.00		9,000.00
	A02000	102021	732	011	SUPPLIES		18,000.00		18,000.00
	A02000	102021	734	011	SERVICES		30,000.00		30,000.00
	A02000	102021	736	011	OTHER EXPENSES		9,000.00		9,000.00
	A02000	102021	750	011	CAPITAL OUTLAY-NON PROJECTS		6,000.00		6,000.00
					TOTAL - MUSIC-OPER		4,288,415.20		4,388,511.21
ATHLETIC BANDS	A02000	102023	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		225,000.00		225,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
REYNOLDS COLLEGE OF ARTS, SOCIAL SCIENCES & HUMANITIES									
	A02000	102023	63100	045	STUDENT WAGES		5,000.00		5,000.00
	A02000	102023	730	045	TRAVEL		11,890.00		11,890.00
	A02000	102023	732	045	SUPPLIES		40,050.00		40,050.00
	A02000	102023	734	045	SERVICES		35,310.00		35,310.00
	A02000	102023	736	045	OTHER EXPENSES		6,000.00		6,000.00
	A02000	102023	750	045	CAPITAL OUTLAY-NON PROJECTS		3,000.00		3,000.00
					TOTAL - ATHLETIC BANDS		326,250.00		326,250.00
CHORAL ACTIVITIES	A02000	102024	730	045	TRAVEL		20,980.38		20,980.38
	A02000	102024	732	045	SUPPLIES		2,975.00		2,975.00
	A02000	102024	734	045	SERVICES		125,769.62		125,769.62
	A02000	102024	736	045	OTHER EXPENSES		275.00		275.00
					TOTAL - CHORAL ACTIVITIES		150,000.00		150,000.00
MUS-COMPOSITION FESTIVAL	A02000	102027	734	032	SERVICES		3,000.00		3,000.00
					TOTAL - MUS-COMPOSITION FESTIVAL		3,000.00		3,000.00
MEYER CARILLON RECITALS	A02000	102028	730	032	TRAVEL		793.00		793.00
	A02000	102028	732	032	SUPPLIES		5,000.00		5,000.00
	A02000	102028	734	032	SERVICES		1,000.00		1,000.00
					TOTAL - MEYER CARILLON RECITALS		6,793.00		6,793.00
OPERA	A02000	102029	63000	045	NON-STUDENT PART-TIME WAGES		1,900.00		1,900.00
	A02000	102029	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		144.40		144.40
	A02000	102029	730	045	TRAVEL		89.00		89.00
	A02000	102029	732	045	SUPPLIES		500.00		500.00
	A02000	102029	736	045	OTHER EXPENSES		7,364.70		7,364.70
					TOTAL - OPERA		9,998.10		9,998.10
ORCHESTRA	A02000	102030	63000	045	NON-STUDENT PART-TIME WAGES		500.00		500.00
	A02000	102030	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		38.00		38.00
	A02000	102030	730	045	TRAVEL		1,707.00		1,707.00
	A02000	102030	732	045	SUPPLIES		3,250.00		3,250.00
	A02000	102030	734	045	SERVICES		2,125.00		2,125.00
	A02000	102030	736	045	OTHER EXPENSES		1,000.00		1,000.00
					TOTAL - ORCHESTRA		8,620.00		8,620.00
MUSICAL THEATRE	A02000	102031	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		13,000.00		13,000.00
	A02000	102031	63000	045	NON-STUDENT PART-TIME WAGES		1,000.00		1,000.00
	A02000	102031	69101	045	FRINGE BENEFIT POOL-NON-STDPT PT		76.00		76.00
	A02000	102031	734	011	SERVICES		11,750.00		11,750.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
REYNOLDS COLLEGE OF ARTS, SOCIAL SCIENCES & HUMANITIES									
	A02000	102031	736	045	OTHER EXPENSES		25,125.00		25,125.00
					TOTAL - MUSICAL THEATRE		50,951.00		50,951.00
THEATRE & DANCE-OPER	A02000	102033	61001	011	PROFESSOR		422,096.00		419,096.00
	A02000	102033	61002	011	ASSOCIATE PROFESSOR		224,276.00		294,745.00
	A02000	102033	61003	011	ASSISTANT PROFESSOR		387,960.00		252,810.00
	A02000	102033	61004	011	INSTRUCTOR				51,500.00
	A02000	102033	61006	011	VISITING		160,240.00		212,515.00
	A02000	102033	61011	011	FACULTY ADMINISTRATOR		139,650.00		139,050.00
	A02000	102033	62001	011	OTHER PROFESSIONAL		66,092.00		130,801.00
	A02000	102033	62002	011	TECHNICAL AND PARAPROFESSIONALS		47,471.00		46,871.00
	A02000	102033	62003	011	CLERICAL AND SECRETARIAL		37,191.00		36,591.00
	A02000	102033	62004	011	SKILLED CRAFTS		108,492.00		107,292.00
	A02000	102033	63000	011	NON-STUDENT PART-TIME WAGES		9,357.00		9,357.00
	A02000	102033	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		791,953.59		808,427.55
	A02000	102033	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		711.13		711.13
	A02000	102033	730	011	TRAVEL		9,000.00		9,000.00
	A02000	102033	732	011	SUPPLIES		8,602.00		8,602.00
	A02000	102033	734	011	SERVICES		16,307.00		16,307.00
	A02000	102033	736	011	OTHER EXPENSES		1,400.00		1,400.00
					TOTAL - THEATRE & DANCE-OPER		2,430,798.72		2,545,075.68
THEATRE & DANCE PRODUCTIONS	A02000	102038	63100	045	STUDENT WAGES		35,000.00		35,000.00
	A02000	102038	732	045	SUPPLIES		25,752.00		25,752.00
	A02000	102038	734	045	SERVICES		13,620.00		13,620.00
					TOTAL - THEATRE & DANCE PRODUCTIONS		74,372.00		74,372.00
MUSIC PERFORMANCE GRANTS	A02000	102039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		55,400.00		55,400.00
					TOTAL - MUSIC PERFORMANCE GRANTS		55,400.00		55,400.00
CONCERT BANDS	A02000	102060	730	045	TRAVEL		3,171.00		3,171.00
	A02000	102060	732	045	SUPPLIES		2,750.00		2,750.00
	A02000	102060	734	045	SERVICES		2,500.00		2,500.00
	A02000	102060	736	045	OTHER EXPENSES		750.00		750.00
					TOTAL - CONCERT BANDS		9,171.00		9,171.00
JAZZ OPERATING	A02000	102061	730	045	TRAVEL		1,030.00		1,030.00
	A02000	102061	732	045	SUPPLIES		3,000.00		3,000.00
	A02000	102061	734	045	SERVICES		2,000.00		2,000.00
	A02000	102061	736	045	OTHER EXPENSES		500.00		500.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
REYNOLDS COLLEGE OF ARTS, SOCIAL SCIENCES & HUMANITIES									
					TOTAL - JAZZ OPERATING		6,530.00		6,530.00
COAL RESERVE	A02000	102071	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		600,000.00		600,000.00
					TOTAL - COAL RESERVE		600,000.00		600,000.00
GERONTOLOGY	A02000	132009	61001	011	PROFESSOR				81,336.00
	A02000	132009	61003	011	ASSISTANT PROFESSOR				61,862.00
	A02000	132009	63100	011	STUDENT WAGES				492.00
	A02000	132009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				68,448.65
	A02000	132009	732	011	SUPPLIES				500.00
	A02000	132009	734	011	SERVICES				700.00
	A02000	132009	736	011	OTHER EXPENSES				454.00
					TOTAL - GERONTOLOGY				213,792.65
HUM & PUB AFFAIRS ADMIN-OPER	A02000	142000	61010	046	SUPPLEMENTAL-FACULTY				60,000.00
	A02000	142000	61200	011	SUMMER SCHOOL INSTRUCTION				93,687.60
	A02000	142000	62002	046	TECHNICAL AND PARAPROFESSIONALS				51,467.00
	A02000	142000	62003	046	CLERICAL AND SECRETARIAL				65,000.00
	A02000	142000	62006	046	SUPPLEMENTAL-STAFF				1,536.00
	A02000	142000	62008	046	OVERTIME WAGES				1,500.00
	A02000	142000	63000	046	NON-STUDENT PART-TIME WAGES				15,000.00
	A02000	142000	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				129,868.11
	A02000	142000	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT				1,140.00
	A02000	142000	732	046	SUPPLIES				54,000.00
	A02000	142000	734	046	SERVICES				11,000.00
	A02000	142000	736	046	OTHER EXPENSES				24,000.00
					TOTAL - HUM & PUB AFFAIRS ADMIN-OPER				508,198.71
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	62000	021	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		45,290.50		44,990.50
	A02000	142005	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		22,509.38		21,505.46
	A02000	142005	730	021	TRAVEL		849.00		849.00
	A02000	142005	732	021	SUPPLIES		1,710.00		1,710.00
	A02000	142005	734	021	SERVICES		3,000.00		3,000.00
	A02000	142005	736	021	OTHER EXPENSES		90.00		90.00
					TOTAL - CTR FOR ARCHEOLOGICAL RESEARCH		73,448.88		72,144.96
HISTORY-OPER	A02000	142014	61000	011	DISTINGUISHED PROFESSOR		60,031.47		59,690.55
	A02000	142014	61001	011	PROFESSOR		397,008.00		270,984.00
	A02000	142014	61002	011	ASSOCIATE PROFESSOR		464,230.00		606,795.00
	A02000	142014	61003	011	ASSISTANT PROFESSOR		257,257.00		255,457.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
REYNOLDS COLLEGE OF ARTS, SOCIAL SCIENCES & HUMANITIES									
	A02000	142014	61004	011	INSTRUCTOR		142,440.00		140,640.00
	A02000	142014	61005	011	SENIOR INSTRUCTOR				55,000.00
	A02000	142014	61010	011	SUPPLEMENTAL-FACULTY		6,170.00		6,170.00
	A02000	142014	61011	011	FACULTY ADMINISTRATOR		135,764.00		135,164.00
	A02000	142014	62003	011	CLERICAL AND SECRETARIAL		34,342.00		33,742.00
	A02000	142014	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		744,129.51		747,421.14
	A02000	142014	730	011	TRAVEL		9,000.00		9,000.00
	A02000	142014	732	011	SUPPLIES		8,000.00		8,000.00
	A02000	142014	734	011	SERVICES		30,000.00		30,000.00
	A02000	142014	736	011	OTHER EXPENSES		3,000.00		3,000.00
					TOTAL - HISTORY-OPER		2,291,371.98		2,361,063.69
MILITARY SCIENCE-OPER	A02000	142016	51900	011	INSTITUTIONAL SCHOLARS & FELLOWS		5,850.00		5,850.00
	A02000	142016	62003	011	CLERICAL AND SECRETARIAL		36,039.00		34,840.00
	A02000	142016	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,911.38		16,653.52
	A02000	142016	730	011	TRAVEL		3,500.00		3,500.00
	A02000	142016	732	011	SUPPLIES		8,000.00		8,000.00
	A02000	142016	734	011	SERVICES		10,000.00		10,000.00
	A02000	142016	736	011	OTHER EXPENSES		500.00		500.00
					TOTAL - MILITARY SCIENCE-OPER		81,800.38		79,343.52
PHILOSOPHY-OPER	A02000	142018	61001	011	PROFESSOR				121,887.00
	A02000	142018	61002	011	ASSOCIATE PROFESSOR				215,871.00
	A02000	142018	61003	011	ASSISTANT PROFESSOR				64,413.00
	A02000	142018	61005	011	SENIOR INSTRUCTOR				55,541.00
	A02000	142018	61010	011	SUPPLEMENTAL-FACULTY				1,604.00
	A02000	142018	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				219,553.05
	A02000	142018	730	011	TRAVEL				4,500.00
	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				694,569.05
POLITICAL SCIENCE-OPER	A02000	142020	61000	011	DISTINGUISHED PROFESSOR		129,487.00		
	A02000	142020	61001	011	PROFESSOR		449,403.00		366,413.00
	A02000	142020	61002	011	ASSOCIATE PROFESSOR		511,711.00		365,630.00
	A02000	142020	61003	011	ASSISTANT PROFESSOR		335,173.00		268,959.00
	A02000	142020	61004	011	INSTRUCTOR		54,229.00		53,629.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
REYNOLDS COLLEGE OF ARTS, SOCIAL SCIENCES & HUMANITIES									
	A02000	142020	61005	011	SENIOR INSTRUCTOR		56,141.00		
	A02000	142020	61010	011	SUPPLEMENTAL-FACULTY		18,879.00		17,275.00
	A02000	142020	61011	011	FACULTY ADMINISTRATOR		132,543.00		131,943.00
	A02000	142020	62003	011	CLERICAL AND SECRETARIAL		38,306.00		37,706.00
	A02000	142020	63000	011	NON-STUDENT PART-TIME WAGES		9,032.00		9,032.00
	A02000	142020	63100	011	STUDENT WAGES		2,000.00		2,000.00
	A02000	142020	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		857,758.38		593,463.29
	A02000	142020	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		686.43		686.43
	A02000	142020	730	011	TRAVEL		9,000.00		4,500.00
	A02000	142020	732	011	SUPPLIES		17,000.00		12,000.00
	A02000	142020	734	011	SERVICES		23,000.00		18,000.00
	A02000	142020	736	011	OTHER EXPENSES		7,200.00		6,000.00
					TOTAL - POLITICAL SCIENCE-OPER		2,651,548.81		1,887,236.72
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	PROFESSOR		608,910.30		135,141.30
	A02000	142022	61002	011	ASSOCIATE PROFESSOR		503,354.00		287,857.00
	A02000	142022	61003	011	ASSISTANT PROFESSOR		122,483.00		124,527.00
	A02000	142022	61004	011	INSTRUCTOR		97,980.00		47,380.00
	A02000	142022	61005	011	SENIOR INSTRUCTOR		384,195.00		110,978.00
	A02000	142022	61010	011	SUPPLEMENTAL-FACULTY		3,908.00		3,908.00
	A02000	142022	61011	011	FACULTY ADMINISTRATOR		133,131.00		132,531.00
	A02000	142022	62003	011	CLERICAL AND SECRETARIAL		42,076.00		41,476.00
	A02000	142022	63100	011	STUDENT WAGES		3,600.00		3,100.00
	A02000	142022	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		942,330.54		422,455.59
	A02000	142022	730	011	TRAVEL		9,000.00		4,500.00
	A02000	142022	732	011	SUPPLIES		12,900.00		7,900.00
	A02000	142022	734	011	SERVICES		16,500.00		12,000.00
	A02000	142022	736	011	OTHER EXPENSES		4,200.00		2,200.00
					TOTAL - RELIGIOUS STUDIES-OPER		2,884,567.84		1,335,953.89
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142024	61001	011	PROFESSOR		509,154.00		341,296.00
	A02000	142024	61002	011	ASSOCIATE PROFESSOR		433,146.00		652,986.00
	A02000	142024	61003	011	ASSISTANT PROFESSOR		62,462.00		
	A02000	142024	61005	011	SENIOR INSTRUCTOR		53,272.00		52,672.00
	A02000	142024	61010	011	SUPPLEMENTAL-FACULTY		19,538.00		19,538.00
	A02000	142024	61011	011	FACULTY ADMINISTRATOR		128,000.00		129,780.00
	A02000	142024	62003	011	CLERICAL AND SECRETARIAL		37,000.00		36,400.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
REYNOLDS COLLEGE OF ARTS, SOCIAL SCIENCES & HUMANITIES									
	A02000	142024	63100	011	STUDENT WAGES		5,492.00		5,000.00
	A02000	142024	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		617,558.29		589,217.21
	A02000	142024	730	011	TRAVEL		9,000.00		9,000.00
	A02000	142024	732	011	SUPPLIES		8,500.00		8,000.00
	A02000	142024	734	011	SERVICES		8,700.00		8,000.00
	A02000	142024	736	011	OTHER EXPENSES		6,454.00		6,000.00
					TOTAL - SOCIOLOGY & ANTHROPOLOGY-OPER		1,898,276.29		1,857,889.21
CRIMINOLOGY-OPER	A02000	142030	61001	011	PROFESSOR		281,310.00		99,488.00
	A02000	142030	61002	011	ASSOCIATE PROFESSOR		338,363.00		509,836.00
	A02000	142030	61003	011	ASSISTANT PROFESSOR		72,000.00		212,596.00
	A02000	142030	61005	011	SENIOR INSTRUCTOR		172,345.00		170,545.00
	A02000	142030	61010	011	SUPPLEMENTAL-FACULTY		24,060.00		24,060.00
	A02000	142030	61011	011	FACULTY ADMINISTRATOR		145,081.00		144,481.00
	A02000	142030	62001	011	OTHER PROFESSIONAL		54,418.00		53,818.00
	A02000	142030	62003	011	CLERICAL AND SECRETARIAL		37,903.00		37,303.00
	A02000	142030	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		559,363.58		598,516.68
	A02000	142030	730	011	TRAVEL		9,000.00		9,000.00
	A02000	142030	732	011	SUPPLIES		4,000.00		4,000.00
	A02000	142030	734	011	SERVICES		8,000.00		8,000.00
	A02000	142030	736	011	OTHER EXPENSES		2,000.00		2,000.00
					TOTAL - CRIMINOLOGY-OPER		1,707,843.58		1,873,643.68
TOTAL - REYNOLDS COLLEGE OF ARTS, SOCIAL SCIENCES & HUMANITIES						0.00	35,741,856.22	0.00	35,720,340.68

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
INTERNAL AUDIT AND RISK MANAGEMENT									
INTERNAL AUDIT AND RISK MGMT-OPER	A02000	032000	61999	061	SALARY SAVINGS-ONGOING				6,959.00
	A02000	032000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		141,195.00		140,595.00
	A02000	032000	62001	061	OTHER PROFESSIONAL		137,139.00		135,939.00
	A02000	032000	63000	061	NON-STUDENT PART-TIME WAGES		20,000.00		20,000.00
	A02000	032000	63100	061	STUDENT WAGES		14,302.50		6,000.00
	A02000	032000	63200	061	GRADUATE ASSISTANT WAGES				15,144.00
	A02000	032000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		138,332.00		132,183.25
	A02000	032000	69101	061	FRINGE BENEFIT POOL-NON-STD T PT		1,520.00		1,520.00
	A02000	032000	69999	061	FRINGE SAVINGS-ONGOING				3,096.76
	A02000	032000	730	061	TRAVEL		7,500.00		5,928.00
	A02000	032000	732	061	SUPPLIES		2,000.00		1,700.00
	A02000	032000	734	061	SERVICES		9,860.17		9,860.17
	A02000	032000	736	061	OTHER EXPENSES		1,837.00		2,065.00
	TOTAL - INTERNAL AUDIT AND RISK MGMT-OPER						473,685.67		480,990.18
TOTAL - INTERNAL AUDIT AND RISK MANAGEMENT						0.00	473,685.67	0.00	480,990.18

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
CHIEF FINANCIAL OFFICER									
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	61999	062	SALARY SAVINGS-ONGOING		7,367.00		8,774.00
	A02000	052000	62000	062	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		465,658.00		165,058.00
	A02000	052000	62001	062	OTHER PROFESSIONAL		1,789,713.00		1,667,566.00
	A02000	052000	62002	062	TECHNICAL AND PARAPROFESSIONALS		278,940.00		275,133.00
	A02000	052000	62003	062	CLERICAL AND SECRETARIAL		260,738.82		212,916.08
	A02000	052000	63000	062	NON-STUDENT PART-TIME WAGES		11,237.00		11,237.00
	A02000	052000	63100	062	STUDENT WAGES		4,852.00		4,852.00
	A02000	052000	63200	062	GRADUATE ASSISTANT WAGES		12,621.00		12,621.00
	A02000	052000	69100	022	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,389,139.80		1,109,281.72
	A02000	052000	69101	062	FRINGE BENEFIT POOL-NON-STDPT PT		854.01		854.01
	A02000	052000	69999	062	FRINGE SAVINGS-ONGOING		3,110.30		3,782.85
	A02000	052000	730	062	TRAVEL		2,314.00		10,314.00
	A02000	052000	732	062	SUPPLIES		57,078.42		55,078.42
	A02000	052000	734	062	SERVICES		71,009.00		59,509.00
	A02000	052000	736	062	OTHER EXPENSES		34,248.52		43,212.52
	A02000	052000	82042	092	FIN SVCS FA TRF TO OPER		(103,143.60)		
	A02000	052000	83000	092	INTERFUND TRANSFERS				(103,143.60)
	TOTAL - FINANCIAL SERVICES-CFO ADMIN-OPER						4,285,737.27		3,537,046.00
PROCUREMENT SERVICES	A02000	052004	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		97,935.00		97,335.00
	A02000	052004	62001	063	OTHER PROFESSIONAL		235,116.72		277,755.72
	A02000	052004	62003	063	CLERICAL AND SECRETARIAL		78,980.00		98,281.00
	A02000	052004	63200	063	GRADUATE ASSISTANT WAGES		12,621.00		13,026.00
	A02000	052004	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		204,779.78		226,271.68
	A02000	052004	730	063	TRAVEL		750.00		1,845.00
	A02000	052004	732	063	SUPPLIES		3,000.00		9,000.00
	A02000	052004	734	063	SERVICES		24,438.00		25,438.00
	A02000	052004	736	063	OTHER EXPENSES		1,000.00		2,500.00
	TOTAL - PROCUREMENT SERVICES						658,620.50		751,452.40
BURSARS OFFICE	A02000	052007	62001	062	OTHER PROFESSIONAL				107,147.00
	A02000	052007	62003	062	CLERICAL AND SECRETARIAL				79,879.00
	A02000	052007	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				89,398.43
	A02000	052007	732	062	SUPPLIES				2,000.00
	A02000	052007	734	062	SERVICES				11,500.00
	A02000	052007	736	062	OTHER EXPENSES				1,036.00
TOTAL - BURSARS OFFICE									290,960.43

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget									
Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
CHIEF FINANCIAL OFFICER									
TOTAL - CHIEF FINANCIAL OFFICER						0.00	4,944,357.77	0.00	4,579,458.83

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP ADMINISTRATIVE SERVICES									
PROPERTY CONTROL	A02000	052005	62001	063	OTHER PROFESSIONAL		36,825.00		36,225.00
	A02000	052005	62003	063	CLERICAL AND SECRETARIAL		209,878.50		222,269.00
	A02000	052005	62005	063	SERVICE/MAINTENANCE		72,464.00		71,264.00
	A02000	052005	63100	063	STUDENT WAGES		26,559.00		26,559.00
	A02000	052005	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		158,626.27		157,624.33
	A02000	052005	720	072	UTILITIES		2,200.00		2,200.00
	A02000	052005	730	063	TRAVEL		2,989.00		2,989.00
	A02000	052005	732	063	SUPPLIES		1,000.00		1,000.00
	A02000	052005	734	063	SERVICES		5,000.00		5,000.00
	A02000	052005	736	063	OTHER EXPENSES		1,600.00		1,600.00
					TOTAL - PROPERTY CONTROL		517,141.77		526,730.33
ADMINISTRATIVE SERVICES-OPER	A02000	062000	61999	063	SALARY SAVINGS-ONGOING		30,635.43		26,704.39
	A02000	062000	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		243,938.00		243,338.00
	A02000	062000	62001	063	OTHER PROFESSIONAL		271,346.00		269,246.00
	A02000	062000	62003	063	CLERICAL AND SECRETARIAL		9,609.00		45,525.00
	A02000	062000	63100	063	STUDENT WAGES		10,287.00		10,287.00
	A02000	062000	63200	063	GRADUATE ASSISTANT WAGES		12,027.84		12,027.84
	A02000	062000	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		260,871.82		266,776.10
	A02000	062000	69999	063	FRINGE SAVINGS-ONGOING		34,068.95		32,073.23
	A02000	062000	730	063	TRAVEL		4,498.00		4,498.00
	A02000	062000	732	063	SUPPLIES		7,606.23		7,606.23
	A02000	062000	734	063	SERVICES		72,001.00		72,001.00
	A02000	062000	736	063	OTHER EXPENSES		108,475.00		108,475.00
					TOTAL - ADMINISTRATIVE SERVICES-OPER		1,065,364.27		1,098,557.79
ENV HEALTH & SAFETY ADMIN-OPER	A02000	062011	62001	063	OTHER PROFESSIONAL		178,545.00		176,745.00
	A02000	062011	63200	063	GRADUATE ASSISTANT WAGES		15.11		3,036.11
	A02000	062011	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		88,736.88		84,484.11
	A02000	062011	732	063	SUPPLIES		5,018.83		5,018.83
	A02000	062011	736	063	OTHER EXPENSES		6,516.00		6,516.00
					TOTAL - ENV HEALTH & SAFETY ADMIN-OPER		278,831.82		275,800.05
HAZARDOUS WASTE REMOVAL	A02000	062013	736	063	OTHER EXPENSES		43,082.00		43,082.00
					TOTAL - HAZARDOUS WASTE REMOVAL		43,082.00		43,082.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62000	071	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		119,429.00		118,829.00
	A02000	062014	62001	071	OTHER PROFESSIONAL		77,960.70		86,023.00
	A02000	062014	62006	071	SUPPLEMENTAL-STAFF		2,762.14		2,762.14

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP ADMINISTRATIVE SERVICES									
	A02000	062014	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		99,475.46		99,239.55
	A02000	062014	732	071	SUPPLIES		900.00		900.00
	A02000	062014	734	071	SERVICES		5,263.00		5,263.00
	A02000	062014	736	071	OTHER EXPENSES		2,600.00		2,600.00
					TOTAL - FACILITIES MGMNT ADMIN-OPER		308,390.30		315,616.69
AUXILIARY RECHARGE	A02000	062016	62005	071	SERVICE/MAINTENANCE		77,973.00		76,773.00
	A02000	062016	63000	071	NON-STUDENT PART-TIME WAGES		9,295.00		9,295.00
	A02000	062016	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		38,752.58		36,697.50
	A02000	062016	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		706.42		706.42
	A02000	062016	732	071	SUPPLIES		1,335.00		1,335.00
	A02000	062016	82043	092	AUX RECHARGE TO OPER		(34,328.00)		
	A02000	062016	83000	092	INTERFUND TRANSFERS				(34,328.00)
					TOTAL - AUXILIARY RECHARGE		93,734.00		90,478.92
PLANNING, DESIGN AND CONSTRUCTION	A02000	062017	62001	071	OTHER PROFESSIONAL		1,098,190.00		1,080,502.00
	A02000	062017	63100	071	STUDENT WAGES		32,168.00		32,168.00
	A02000	062017	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		545,800.43		516,479.95
	A02000	062017	730	071	TRAVEL		5,075.00		5,075.00
	A02000	062017	732	071	SUPPLIES		16,295.00		16,540.00
	A02000	062017	734	071	SERVICES		10,044.00		13,500.00
	A02000	062017	736	071	OTHER EXPENSES		7,150.00		7,150.00
					TOTAL - PLANNING, DESIGN AND CONSTRUCTION		1,714,722.43		1,671,414.95
CUSTODIAL	A02000	062018	62001	071	OTHER PROFESSIONAL		259,907.00		303,723.00
	A02000	062018	62005	071	SERVICE/MAINTENANCE		2,466,273.10		2,182,297.50
	A02000	062018	62008	071	OVERTIME WAGES		10,745.27		10,745.27
	A02000	062018	62009	071	SHIFT DIFFERENTIAL WAGES		32,600.00		32,600.00
	A02000	062018	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,354,911.51		1,188,317.85
	A02000	062018	730	071	TRAVEL		1,831.00		1,831.00
	A02000	062018	732	071	SUPPLIES		305,326.00		243,496.00
	A02000	062018	734	071	SERVICES		91,064.00		87,064.00
	A02000	062018	736	071	OTHER EXPENSES		3,149.00		3,149.00
					TOTAL - CUSTODIAL		4,525,806.88		4,053,223.62
GROUNDS	A02000	062019	62001	071	OTHER PROFESSIONAL		120,549.00		119,349.00
	A02000	062019	62004	071	SKILLED CRAFTS		44,407.00		43,807.00
	A02000	062019	62005	071	SERVICE/MAINTENANCE		463,991.00		485,324.00
	A02000	062019	62008	071	OVERTIME WAGES		10,500.00		10,500.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP ADMINISTRATIVE SERVICES									
	A02000	062019	63100	071	STUDENT WAGES		11,775.51		13,775.51
	A02000	062019	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		312,586.66		309,973.44
	A02000	062019	720	072	UTILITIES		19,000.00		15,500.00
	A02000	062019	730	071	TRAVEL		7,852.00		7,852.00
	A02000	062019	732	071	SUPPLIES		87,768.00		93,268.00
	A02000	062019	734	071	SERVICES		182,070.00		178,070.00
	A02000	062019	736	071	OTHER EXPENSES		12,970.00		12,970.00
					TOTAL - GROUNDS		1,273,469.17		1,290,388.95
FACILITIES & MAINTENANCE	A02000	062020	62001	071	OTHER PROFESSIONAL		394,330.25		390,880.25
	A02000	062020	62004	071	SKILLED CRAFTS		1,849,118.50		1,803,080.00
	A02000	062020	62008	071	OVERTIME WAGES		30,000.00		30,000.00
	A02000	062020	62009	071	SHIFT DIFFERENTIAL WAGES		4,500.00		4,500.00
	A02000	062020	62999	071	WAGE INCREASES				111,936.00
	A02000	062020	63000	071	NON-STUDENT PART-TIME WAGES		39,924.00		39,924.00
	A02000	062020	63100	071	STUDENT WAGES		8,000.00		8,000.00
	A02000	062020	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,114,994.06		1,048,712.98
	A02000	062020	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		3,034.22		3,034.22
	A02000	062020	69997	071	FRINGE FOR WAGE INCREASE				51,491.00
	A02000	062020	730	071	TRAVEL		20,903.00		11,903.00
	A02000	062020	732	071	SUPPLIES		295,084.00		221,834.00
	A02000	062020	734	071	SERVICES		798,443.00		668,443.00
	A02000	062020	736	071	OTHER EXPENSES		20,620.67		165,620.67
	A02000	062020	750	071	CAPITAL OUTLAY-NON PROJECTS		15,000.00		15,000.00
					TOTAL - FACILITIES & MAINTENANCE		4,593,951.70		4,574,359.12
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62004	071	SKILLED CRAFTS		56,159.00		56,160.00
	A02000	062021	62005	071	SERVICE/MAINTENANCE		34,681.00		34,081.00
	A02000	062021	62008	071	OVERTIME WAGES		1,000.00		1,000.00
	A02000	062021	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,147.48		43,135.20
	A02000	062021	730	071	TRAVEL		5.00		5.00
	A02000	062021	732	071	SUPPLIES		8,443.00		8,443.00
	A02000	062021	734	071	SERVICES		36,285.00		36,285.00
	A02000	062021	736	071	OTHER EXPENSES		300.00		300.00
					TOTAL - MOUNTAIN GROVE PHYSICAL PLANT		182,020.48		179,409.20
BUSINESS SERVICES	A02000	062022	62001	071	OTHER PROFESSIONAL		60,083.00		59,483.00
	A02000	062022	62002	071	TECHNICAL AND PARAPROFESSIONALS		57,899.00		57,299.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP ADMINISTRATIVE SERVICES									
	A02000	062022	62003	071	CLERICAL AND SECRETARIAL		144,738.00		178,538.00
	A02000	062022	62008	071	OVERTIME WAGES		1,200.00		1,200.00
	A02000	062022	63000	071	NON-STUDENT PART-TIME WAGES		15,000.00		15,000.00
	A02000	062022	63100	071	STUDENT WAGES		8,802.76		8,802.76
	A02000	062022	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		130,571.84		141,162.96
	A02000	062022	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		1,140.00		1,140.00
	A02000	062022	730	071	TRAVEL		685.00		685.00
	A02000	062022	732	071	SUPPLIES		7,000.00		7,000.00
	A02000	062022	734	071	SERVICES		73,999.00		53,999.00
	A02000	062022	82049	092	CCT TO OPERATING		(2,000.00)		
	A02000	062022	83000	092	INTERFUND TRANSFERS				(2,000.00)
					TOTAL - BUSINESS SERVICES		499,118.60		522,309.72
UNIVERSITY SAFETY-OPERATING	A02000	062023	62001	063	OTHER PROFESSIONAL		196,183.18		195,877.18
	A02000	062023	62003	063	CLERICAL AND SECRETARIAL		26,991.30		85,636.80
	A02000	062023	62005	063	SERVICE/MAINTENANCE		409,532.92		407,592.90
	A02000	062023	62008	063	OVERTIME WAGES		17,549.00		17,549.00
	A02000	062023	62999	063	WAGE INCREASES				21,512.00
	A02000	062023	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		314,455.58		329,393.11
	A02000	062023	69997	063	FRINGE FOR WAGE INCREASE				9,895.00
	A02000	062023	732	063	SUPPLIES		15,243.00		13,509.00
	A02000	062023	734	063	SERVICES		70,517.83		70,517.83
	A02000	062023	736	063	OTHER EXPENSES		2,000.00		2,000.00
					TOTAL - UNIVERSITY SAFETY-OPERATING		1,052,472.81		1,153,482.82
POLICE SUBSTATION	A02000	062025	62999	071	WAGE INCREASES				76,082.00
	A02000	062025	69997	071	FRINGE FOR WAGE INCREASE				34,998.00
	A02000	062025	734	063	SERVICES		873,311.00		873,311.00
					TOTAL - POLICE SUBSTATION		873,311.00		984,391.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		122,938.00		122,338.00
	A02000	062031	62001	063	OTHER PROFESSIONAL		549,112.00		544,312.00
	A02000	062031	62002	063	TECHNICAL AND PARAPROFESSIONALS		46,943.00		46,343.00
	A02000	062031	62003	063	CLERICAL AND SECRETARIAL		89,827.00		88,627.00
	A02000	062031	62008	063	OVERTIME WAGES		600.00		600.00
	A02000	062031	63000	063	NON-STUDENT PART-TIME WAGES		29,600.00		31,500.00
	A02000	062031	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		401,983.55		383,174.36
	A02000	062031	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		7,072.00		8,400.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP ADMINISTRATIVE SERVICES									
	A02000	062031	730	063	TRAVEL		572.00		572.00
	A02000	062031	732	063	SUPPLIES		5,390.00		5,390.00
	A02000	062031	734	063	SERVICES		10,651.00		10,651.00
	A02000	062031	736	063	OTHER EXPENSES		5,087.00		6,087.00
					TOTAL - HUMAN RESOURCES ADMIN-OPER		1,269,775.55		1,247,994.36
HR-ADVERTISING	A02000	062033	734	063	SERVICES		4,853.00		10,453.00
					TOTAL - HR-ADVERTISING		4,853.00		10,453.00
HR-PREEMPLOY PHYS-BACKGROUND CHECK	A02000	062034	63000	063	NON-STUDENT PART-TIME WAGES		15,000.00		15,000.00
	A02000	062034	69101	063	FRINGE BENEFIT POOL-NON-STD T PT		5,250.00		5,760.00
	A02000	062034	734	063	SERVICES		12,514.60		12,514.60
					TOTAL - HR-PREEMPLOY PHYS-BACKGROUND CHECK		32,764.60		33,274.60
USA/BEAR MENTORING	A02000	062037	63001	063	SEMINAR CONSULTANT		5,029.95		5,029.95
	A02000	062037	69101	063	FRINGE BENEFIT POOL-NON-STD T PT		382.28		382.28
	A02000	062037	730	063	TRAVEL		516.00		516.00
	A02000	062037	732	063	SUPPLIES		2,540.00		2,540.00
	A02000	062037	734	063	SERVICES		5,509.00		6,509.00
	A02000	062037	736	063	OTHER EXPENSES		2,991.00		2,991.00
					TOTAL - USA/BEAR MENTORING		16,968.23		17,968.23
POSTAL SERVICES	A02000	062038	62001	063	OTHER PROFESSIONAL				38,104.56
	A02000	062038	62003	063	CLERICAL AND SECRETARIAL				103,384.60
	A02000	062038	62005	063	SERVICE/MAINTENANCE				33,743.00
	A02000	062038	62008	063	OVERTIME WAGES				500.00
	A02000	062038	63000	063	NON-STUDENT PART-TIME WAGES				3,000.00
	A02000	062038	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				83,760.97
	A02000	062038	69101	063	FRINGE BENEFIT POOL-NON-STD T PT				228.00
	A02000	062038	730	063	TRAVEL				4,000.00
	A02000	062038	732	063	SUPPLIES				5,799.00
	A02000	062038	734	063	SERVICES				32,112.00
					TOTAL - POSTAL SERVICES				304,632.13
TOTAL - VP ADMINISTRATIVE SERVICES						0.00	18,345,778.61	0.00	18,393,567.48

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP COMMUNITY & GLOBAL PARTNERSHIPS									
IP-EDUCATION ABROAD	A02000	022057	62001	011	OTHER PROFESSIONAL		190,179.55		188,188.39
	A02000	022057	63200	011	GRADUATE ASSISTANT WAGES		10,817.82		10,817.82
	A02000	022057	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		94,519.24		89,954.06
	A02000	022057	732	011	SUPPLIES		5,743.00		5,743.00
	A02000	022057	734	011	SERVICES		7,321.00		7,321.00
					TOTAL - IP-EDUCATION ABROAD		308,580.61		302,024.27
VP COMM & GLOBAL PARTNERSHIPS-OPER	A02000	072000	61999	061	SALARY SAVINGS-ONGOING		241.41		13,079.20
	A02000	072000	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		255,375.39		254,243.43
	A02000	072000	62001	061	OTHER PROFESSIONAL		170,642.66		169,498.76
	A02000	072000	62003	061	CLERICAL AND SECRETARIAL				13,362.96
	A02000	072000	63000	061	NON-STUDENT PART-TIME WAGES		112.77		24,000.77
	A02000	072000	63100	061	STUDENT WAGES				3,000.00
	A02000	072000	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		211,730.97		208,936.26
	A02000	072000	69101	061	FRINGE BENEFIT POOL-NON-STD T PT		8.57		1,824.06
	A02000	072000	69999	061	FRINGE SAVINGS-ONGOING		32.27		5,366.97
	A02000	072000	730	061	TRAVEL		8,038.00		8,038.00
	A02000	072000	732	061	SUPPLIES		6,156.46		6,156.46
	A02000	072000	734	061	SERVICES		9,111.60		9,111.60
	A02000	072000	736	061	OTHER EXPENSES		9,114.02		9,114.02
					TOTAL - VP COMM & GLOBAL PARTNERSHIPS-OPER		670,564.12		725,732.49
ASSOC VP FOR ECONOMIC DEVELOPMENT	A02000	072002	62000	046	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		124,080.36		210,639.12
	A02000	072002	62001	046	OTHER PROFESSIONAL		3,394.09		3,372.31
	A02000	072002	62003	046	CLERICAL AND SECRETARIAL				48,825.38
	A02000	072002	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		63,354.80		125,635.99
	A02000	072002	732	046	SUPPLIES		64.65		64.65
					TOTAL - ASSOC VP FOR ECONOMIC DEVELOPMENT		190,893.90		388,537.45
SPECIAL PROJECTS	A02000	072004	63200	061	GRADUATE ASSISTANT WAGES		29.39		5,906.39
	A02000	072004	730	061	TRAVEL				2,021.00
	A02000	072004	732	061	SUPPLIES		1,290.81		5,290.81
	A02000	072004	734	061	SERVICES		1,379.00		5,000.00
	A02000	072004	736	061	OTHER EXPENSES		169.00		3,169.00
	A02000	072004	750	061	CAPITAL OUTLAY-NON PROJECTS		988.15		988.15
					TOTAL - SPECIAL PROJECTS		3,856.35		22,375.35
ORA -OFFICE OF RESEARCH ADMIN	A02000	072006	62001	046	OTHER PROFESSIONAL		112,531.86		111,817.86
	A02000	072006	62003	046	CLERICAL AND SECRETARIAL		210,428.00		208,148.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP COMMUNITY & GLOBAL PARTNERSHIPS									
	A02000	072006	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		160,511.05		152,943.68
	A02000	072006	732	046	SUPPLIES		5,433.14		5,433.14
	A02000	072006	736	046	OTHER EXPENSES		2,584.08		2,584.08
					TOTAL - ORA -OFFICE OF RESEARCH ADMIN		491,488.13		480,926.76
INTERNATIONAL PROGRAMS	A02000	072016	62000	061	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		28,144.50		
	A02000	072016	62001	061	OTHER PROFESSIONAL		255,986.63		310,149.97
	A02000	072016	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		141,213.17		148,251.69
	A02000	072016	730	061	TRAVEL		473.00		473.00
	A02000	072016	732	061	SUPPLIES		1,035.00		1,035.00
	A02000	072016	734	061	SERVICES		2,050.00		252,050.00
					TOTAL - INTERNATIONAL PROGRAMS		428,902.30		711,959.66
VPCGP-PARTNERS FOR PROGRESS	A02000	072017	62002	061	TECHNICAL AND PARAPROFESSIONALS		60,000.00		55,120.00
	A02000	072017	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,820.00		26,347.36
	A02000	072017	730	061	TRAVEL				3,139.00
	A02000	072017	732	061	SUPPLIES				1,599.89
	A02000	072017	734	061	SERVICES				1,406.40
					TOTAL - VPCGP-PARTNERS FOR PROGRESS		89,820.00		87,612.65
STUDENT EMPLOYMENT SERVICE	A02000	082012	62001	054	OTHER PROFESSIONAL		49,350.00		48,750.00
	A02000	082012	62003	054	CLERICAL AND SECRETARIAL		61,090.00		59,890.00
	A02000	082012	63000	054	NON-STUDENT PART-TIME WAGES		7,413.00		7,413.00
	A02000	082012	63200	054	GRADUATE ASSISTANT WAGES		12,211.76		12,211.76
	A02000	082012	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		54,888.68		51,929.92
	A02000	082012	69101	054	FRINGE BENEFIT POOL-NON-STD T PT		563.39		563.39
	A02000	082012	732	054	SUPPLIES		2,200.00		2,200.00
	A02000	082012	734	054	SERVICES		917.19		917.19
	A02000	082012	736	054	OTHER EXPENSES		58.00		58.00
					TOTAL - STUDENT EMPLOYMENT SERVICE		188,692.02		183,933.26
EMPLOYER PARTNERSHIPS	A02000	082054	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		202,033.62		63,689.28
	A02000	082054	62001	032	OTHER PROFESSIONAL		132,873.77		90,090.29
	A02000	082054	62003	032	CLERICAL AND SECRETARIAL				41,098.00
	A02000	082054	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		166,448.98		93,151.46
					TOTAL - EMPLOYER PARTNERSHIPS		501,356.37		288,029.03
BUSINESS SUPPORT & TRAINING	A02000	112007	62000	021	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		28,585.65		28,160.25
	A02000	112007	62001	021	OTHER PROFESSIONAL		119,672.41		97,512.75
	A02000	112007	63200	021	GRADUATE ASSISTANT WAGES				21,651.72

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP COMMUNITY & GLOBAL PARTNERSHIPS									
	A02000	112007	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		73,684.26		60,071.70
	A02000	112007	730	021	TRAVEL		1,000.00		1,000.00
	A02000	112007	732	021	SUPPLIES		1,439.00		1,439.00
	A02000	112007	734	021	SERVICES				9,200.00
	A02000	112007	736	021	OTHER EXPENSES		145.48		500.00
					TOTAL - BUSINESS SUPPORT & TRAINING		224,526.80		219,535.42
RESEARCH DEVELOPMENT	A02000	162009	734	022	SERVICES		30,364.00		30,364.00
					TOTAL - RESEARCH DEVELOPMENT		30,364.00		30,364.00
TOTAL - VP COMMUNITY & GLOBAL PARTNERSHIPS						0.00	3,129,044.60	0.00	3,441,030.34

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP STUDENT AFFAIRS									
PUBLIC AFFAIRS	A02000	022007	57001	001	FOUNDATION SALARY REIMB			8,868.00	
	A02000	022007	62001	046	OTHER PROFESSIONAL		125,410.00		124,210.00
	A02000	022007	63200	046	GRADUATE ASSISTANT WAGES		10,967.57		10,967.57
	A02000	022007	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		62,328.77		59,372.38
	A02000	022007	730	046	TRAVEL		1,000.00		1,000.00
	A02000	022007	732	046	SUPPLIES		5,000.00		5,000.00
	A02000	022007	734	046	SERVICES		4,000.00		4,000.00
	A02000	022007	736	046	OTHER EXPENSES		2,298.00		2,298.00
					TOTAL - PUBLIC AFFAIRS		211,004.34	8,868.00	206,847.95
COMMENCEMENT	A02000	022010	732	065	SUPPLIES		40,900.00		40,900.00
	A02000	022010	734	065	SERVICES		39,615.00		39,615.00
	A02000	022010	736	065	OTHER EXPENSES		821.00		821.00
					TOTAL - COMMENCEMENT		81,336.00		81,336.00
MO PUBLIC AFFAIRS ACADEMY	A02000	022028	63200	046	GRADUATE ASSISTANT WAGES		13,065.00		13,065.00
	A02000	022028	732	046	SUPPLIES		8,223.00		8,223.00
	A02000	022028	734	046	SERVICES		3,000.00		3,000.00
					TOTAL - MO PUBLIC AFFAIRS ACADEMY		24,288.00		24,288.00
PUBLIC AFFAIRS CONFERENCE	A02000	022031	61010	032	SUPPLEMENTAL-FACULTY		8,000.00		8,000.00
	A02000	022031	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		3,976.00		3,824.00
	A02000	022031	730	032	TRAVEL		1,000.00		1,000.00
	A02000	022031	732	032	SUPPLIES		5,000.00		5,000.00
	A02000	022031	734	032	SERVICES		28,669.00		28,669.00
	A02000	022031	736	032	OTHER EXPENSES		12,000.00		12,000.00
					TOTAL - PUBLIC AFFAIRS CONFERENCE		58,645.00		58,493.00
CENTER FOR COMMUNITY ENGAGEMENT	A02000	022087	62001	046	OTHER PROFESSIONAL		61,722.00		56,753.00
	A02000	022087	63200	052	GRADUATE ASSISTANT WAGES		13,065.00		13,065.00
	A02000	022087	69100	052	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,675.83		27,127.93
	A02000	022087	730	052	TRAVEL		1,050.00		1,050.00
	A02000	022087	732	046	SUPPLIES		3,567.00		3,567.00
	A02000	022087	734	046	SERVICES		3,000.00		3,000.00
	A02000	022087	736	052	OTHER EXPENSES		100.00		100.00
					TOTAL - CENTER FOR COMMUNITY ENGAGEMENT		113,179.83		104,662.93
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	61999	051	SALARY SAVINGS-ONGOING		24,625.89		270,451.77
	A02000	082000	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		205,355.00		204,755.00
	A02000	082000	62003	051	CLERICAL AND SECRETARIAL		51,122.00		50,523.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP STUDENT AFFAIRS									
	A02000	082000	63100	051	STUDENT WAGES		17,210.00		17,210.00
	A02000	082000	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		127,469.07		122,022.88
	A02000	082000	69999	201	FRINGE SAVINGS-ONGOING		4,900.91		103,527.02
	A02000	082000	730	051	TRAVEL		605.00		12,605.00
	A02000	082000	732	051	SUPPLIES		9,000.00		9,000.00
	A02000	082000	734	051	SERVICES		5,140.00		5,140.00
	A02000	082000	736	051	OTHER EXPENSES		24,506.04		24,506.04
					TOTAL - STUDENT AFFAIRS ADMIN-OPER		469,933.91		819,740.71
DEAN OF STUDENTS OFFICE	A02000	082002	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		100,969.90		100,495.90
	A02000	082002	62001	051	OTHER PROFESSIONAL		50,600.00		50,000.00
	A02000	082002	62003	051	CLERICAL AND SECRETARIAL		42,415.87		41,839.45
	A02000	082002	63100	051	STUDENT WAGES		12,723.00		11,634.00
	A02000	082002	63200	051	GRADUATE ASSISTANT WAGES		12,505.22		12,505.22
	A02000	082002	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		96,410.93		91,936.30
	A02000	082002	732	051	SUPPLIES		2,392.00		3,142.00
	A02000	082002	734	051	SERVICES		2,878.00		2,128.00
	A02000	082002	736	051	OTHER EXPENSES		725.00		725.00
					TOTAL - DEAN OF STUDENTS OFFICE		321,619.92		314,405.87
ORIENTATION AND TRANSITION PROGRAMS	A02000	082005	61202	053	SUMMER SCHOOL SUPPLEMENTAL				17,000.00
	A02000	082005	62001	053	OTHER PROFESSIONAL		43,500.00		111,205.00
	A02000	082005	63000	053	NON-STUDENT PART-TIME WAGES		16,980.00		16,980.00
	A02000	082005	63100	053	STUDENT WAGES		119,961.00		135,561.00
	A02000	082005	63200	053	GRADUATE ASSISTANT WAGES		11,938.40		11,938.40
	A02000	082005	69010	053	WAIVER-GRADUATE		3,325.00		3,325.00
	A02000	082005	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,619.50		61,281.99
	A02000	082005	69101	053	FRINGE BENEFIT POOL-NON-STDPT PT		1,290.48		1,290.48
	A02000	082005	732	053	SUPPLIES		34,681.00		34,681.00
	A02000	082005	734	053	SERVICES		221,877.00		223,047.00
	A02000	082005	736	053	OTHER EXPENSES		23,932.00		23,932.00
					TOTAL - ORIENTATION AND TRANSITION PROGRAMS		499,104.38		640,241.87
CAREER CENTER	A02000	082007	62000	053	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		85,467.00		84,867.00
	A02000	082007	62001	053	OTHER PROFESSIONAL		354,316.00		350,102.00
	A02000	082007	62003	053	CLERICAL AND SECRETARIAL		36,452.00		35,852.00
	A02000	082007	63100	053	STUDENT WAGES		37,507.00		37,507.00
	A02000	082007	63200	053	GRADUATE ASSISTANT WAGES		30,288.00		38,329.70

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP STUDENT AFFAIRS									
	A02000	082007	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		236,688.81		225,052.44
	A02000	082007	732	053	SUPPLIES		6,000.00		6,000.00
	A02000	082007	734	053	SERVICES		8,084.00		30,084.00
	A02000	082007	736	053	OTHER EXPENSES		5,229.56		5,229.56
					TOTAL - CAREER CENTER		800,032.37		813,023.70
COUNSELING CENTER	A02000	082009	62000	053	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		169,022.00		167,822.00
	A02000	082009	62001	053	OTHER PROFESSIONAL		144,356.00		185,001.00
	A02000	082009	62003	053	CLERICAL AND SECRETARIAL		36,930.00		36,330.00
	A02000	082009	63000	053	NON-STUDENT PART-TIME WAGES		12,200.00		12,200.00
	A02000	082009	63200	053	GRADUATE ASSISTANT WAGES		47,914.38		47,914.38
	A02000	082009	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		174,103.08		186,015.14
	A02000	082009	69101	053	FRINGE BENEFIT POOL-NON-STD T PT		927.20		927.20
	A02000	082009	730	053	TRAVEL				4,964.00
	A02000	082009	734	053	SERVICES		13,789.00		13,789.00
	A02000	082009	736	053	OTHER EXPENSES		2,000.00		2,000.00
					TOTAL - COUNSELING CENTER		601,241.66		656,962.72
OFFICE OF STUDENT CONDUCT	A02000	082010	62001	051	OTHER PROFESSIONAL		59,126.00		100,526.00
	A02000	082010	62003	051	CLERICAL AND SECRETARIAL		1,735.13		1,711.55
	A02000	082010	63100	051	STUDENT WAGES		12.00		12.00
	A02000	082010	63200	051	GRADUATE ASSISTANT WAGES		9,769.61		9,769.61
	A02000	082010	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,247.98		48,869.55
	A02000	082010	732	051	SUPPLIES		654.00		654.00
	A02000	082010	734	051	SERVICES		3,038.00		3,038.00
	A02000	082010	736	051	OTHER EXPENSES		44.00		44.00
					TOTAL - OFFICE OF STUDENT CONDUCT		104,626.72		164,624.71
ACCESS PROGRAMS	A02000	082011	62001	053	OTHER PROFESSIONAL				58,618.92
	A02000	082011	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				28,019.84
	A02000	082011	732	053	SUPPLIES				2,500.00
	A02000	082011	734	053	SERVICES				3,628.00
	A02000	082011	736	053	OTHER EXPENSES				2,836.00
					TOTAL - ACCESS PROGRAMS				95,602.76
VETERAN STUDENT CENTER	A02000	082013	62001	051	OTHER PROFESSIONAL		109,102.07		107,936.27
	A02000	082013	63000	051	NON-STUDENT PART-TIME WAGES		14,456.00		14,456.00
	A02000	082013	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		54,223.73		51,593.54
	A02000	082013	69101	051	FRINGE BENEFIT POOL-NON-STD T PT		1,098.66		1,098.66

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP STUDENT AFFAIRS									
	A02000	082013	732	051	SUPPLIES		1,318.00		1,318.00
	A02000	082013	734	051	SERVICES		3,134.00		3,134.00
	A02000	082013	736	051	OTHER EXPENSES		287.00		287.00
					TOTAL - VETERAN STUDENT CENTER		183,619.46		179,823.47
ASSISTANT DEAN OF STUDENTS	A02000	082019	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		92,000.00		104,961.00
	A02000	082019	62003	057	CLERICAL AND SECRETARIAL				42,494.00
	A02000	082019	62006	057	SUPPLEMENTAL-STAFF				1,081.00
	A02000	082019	63000	057	NON-STUDENT PART-TIME WAGES		34,000.00		
	A02000	082019	63100	057	STUDENT WAGES				3,891.50
	A02000	082019	63200	057	GRADUATE ASSISTANT WAGES				12,258.99
	A02000	082019	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		45,724.00		71,000.21
	A02000	082019	69101	057	FRINGE BENEFIT POOL-NON-STD T PT		2,584.00		
	A02000	082019	730	057	TRAVEL				3,000.00
	A02000	082019	732	057	SUPPLIES		3,029.76		3,029.76
	A02000	082019	734	057	SERVICES		24,164.00		5,400.00
	A02000	082019	736	057	OTHER EXPENSES				4,315.78
					TOTAL - ASSISTANT DEAN OF STUDENTS		201,501.76		251,432.24
STD T RESOURCE CENTER PROGRAMS	A02000	082020	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		84,264.00		67,702.00
	A02000	082020	62001	057	OTHER PROFESSIONAL		45,207.00		45,207.00
	A02000	082020	63100	057	STUDENT WAGES		6,000.00		
	A02000	082020	63200	057	GRADUATE ASSISTANT WAGES		20,192.00		12,910.23
	A02000	082020	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		64,347.09		53,970.51
	A02000	082020	732	057	SUPPLIES		1,919.00		1,919.00
	A02000	082020	734	057	SERVICES		9,218.00		9,218.00
	A02000	082020	736	057	OTHER EXPENSES		5,691.00		5,691.00
					TOTAL - STD T RESOURCE CENTER PROGRAMS		236,838.09		196,617.74
FAMILY PROGS AND SA SPECIAL EVENTS	A02000	082051	62001	053	OTHER PROFESSIONAL		67,794.00		
	A02000	082051	63100	053	STUDENT WAGES		15,600.00		
	A02000	082051	63200	053	GRADUATE ASSISTANT WAGES		5,048.00		
	A02000	082051	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,693.62		
	A02000	082051	734	053	SERVICES		1,170.00		
					TOTAL - FAMILY PROGS AND SA SPECIAL EVENTS		123,305.62		
ACCESS AND SUCCESS PROGRAMS	A02000	082053	62001	057	OTHER PROFESSIONAL		216,007.00		149,588.08
	A02000	082053	62003	057	CLERICAL AND SECRETARIAL		17,508.50		17,208.50
	A02000	082053	63000	057	NON-STUDENT PART-TIME WAGES		14,383.00		22,364.38

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP STUDENT AFFAIRS									
	A02000	082053	63200	057	GRADUATE ASSISTANT WAGES		10,096.00		9,615.84
	A02000	082053	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		116,057.21		79,728.75
	A02000	082053	69101	057	FRINGE BENEFIT POOL-NON-STD T PT		1,093.11		1,699.69
	A02000	082053	732	057	SUPPLIES		27,816.00		31,316.00
	A02000	082053	734	057	SERVICES		11,628.00		8,000.00
	A02000	082053	736	057	OTHER EXPENSES		11,836.00		9,000.00
					TOTAL - ACCESS AND SUCCESS PROGRAMS		426,424.82		328,521.24
TOTAL - VP STUDENT AFFAIRS						0.00	4,456,701.88	8,868.00	4,936,624.91

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP UNIVERSITY ADVANCEMENT									
PUBLIC AFFAIRS HALL OF FAME	A02000	012028	736	061	OTHER EXPENSES		5,000.00		5,000.00
					TOTAL - PUBLIC AFFAIRS HALL OF FAME		5,000.00		5,000.00
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	61999	065	SALARY SAVINGS-ONGOING				128,329.00
	A02000	092000	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		196,925.00		196,325.00
	A02000	092000	62003	065	CLERICAL AND SECRETARIAL		62,407.00		61,807.00
	A02000	092000	62008	065	OVERTIME WAGES		2,000.00		2,000.00
	A02000	092000	63000	065	NON-STUDENT PART-TIME WAGES		1,000.00		1,000.00
	A02000	092000	63100	065	STUDENT WAGES		2,074.00		2,074.00
	A02000	092000	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		128,888.01		123,387.10
	A02000	092000	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		76.00		76.00
	A02000	092000	69999	065	FRINGE SAVINGS-ONGOING				52,844.45
	A02000	092000	730	065	TRAVEL		4,151.00		4,151.00
	A02000	092000	732	065	SUPPLIES		12,000.00		12,000.00
	A02000	092000	734	065	SERVICES		7,272.15		11,114.15
	A02000	092000	736	065	OTHER EXPENSES		28,034.76		28,034.76
					TOTAL - VP UNIVERSITY ADV ADMIN-OPER		444,827.92		623,142.46
ALUMNI RELATIONS - OPER	A02000	092002	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		120,049.00		119,449.00
	A02000	092002	62001	065	OTHER PROFESSIONAL		115,600.00		168,475.00
	A02000	092002	62003	065	CLERICAL AND SECRETARIAL		36,040.00		35,440.00
	A02000	092002	62008	065	OVERTIME WAGES		1,000.00		1,000.00
	A02000	092002	63200	065	GRADUATE ASSISTANT WAGES		24,360.20		24,360.20
	A02000	092002	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		135,029.43		154,567.99
	A02000	092002	730	065	TRAVEL		49,718.00		49,718.00
	A02000	092002	732	065	SUPPLIES		31,133.00		130,750.00
	A02000	092002	734	065	SERVICES		5,589.00		160,565.00
	A02000	092002	736	065	OTHER EXPENSES		16,500.00		16,500.00
					TOTAL - ALUMNI RELATIONS - OPER		535,018.63		860,825.19
ANNUAL FUNDS	A02000	092003	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	11,000.00		11,000.00	
	A02000	092003	62001	065	OTHER PROFESSIONAL		124,143.00		122,943.00
	A02000	092003	62008	065	OVERTIME WAGES		347.00		347.00
	A02000	092003	63100	065	STUDENT WAGES		37,495.00		37,495.00
	A02000	092003	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		61,699.07		58,766.75
	A02000	092003	730	065	TRAVEL		3,095.00		3,095.00
	A02000	092003	732	065	SUPPLIES		46,150.00		46,150.00
	A02000	092003	734	065	SERVICES		145,332.00		145,332.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP UNIVERSITY ADVANCEMENT									
	A02000	092003	736	065	OTHER EXPENSES		8,383.00		8,383.00
	A02000	092003	750	065	CAPITAL OUTLAY-NON PROJECTS		8,400.00		8,400.00
					TOTAL - ANNUAL FUNDS	11,000.00	435,044.07	11,000.00	430,911.75
DEVELOPMENT OFFICE - OPER	A02000	092004	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		129,731.00		129,131.00
	A02000	092004	62003	065	CLERICAL AND SECRETARIAL		43,342.00		42,742.00
	A02000	092004	62006	065	SUPPLEMENTAL-STAFF		7,200.00		7,200.00
	A02000	092004	62008	065	OVERTIME WAGES		2,226.00		2,226.00
	A02000	092004	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		89,595.68		85,596.90
	A02000	092004	730	065	TRAVEL		4,920.00		4,920.00
	A02000	092004	732	065	SUPPLIES		8,708.00		8,708.00
	A02000	092004	734	065	SERVICES		7,034.00		7,034.00
	A02000	092004	736	065	OTHER EXPENSES		34,944.00		42,205.00
					TOTAL - DEVELOPMENT OFFICE - OPER		327,700.68		329,762.90
UNIVERSITY ADVANCEMENT RELATIONS	A02000	092005	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		90,989.00		90,389.00
	A02000	092005	62001	065	OTHER PROFESSIONAL		114,425.00		59,150.00
	A02000	092005	62003	065	CLERICAL AND SECRETARIAL		36,773.00		36,173.00
	A02000	092005	63100	065	STUDENT WAGES		5,000.00		5,000.00
	A02000	092005	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		120,366.94		88,770.33
	A02000	092005	730	065	TRAVEL		1,538.00		1,538.00
	A02000	092005	732	065	SUPPLIES		107,815.00		8,198.00
	A02000	092005	734	065	SERVICES		126,646.00		8,500.00
	A02000	092005	736	065	OTHER EXPENSES		250.00		250.00
					TOTAL - UNIVERSITY ADVANCEMENT RELATIONS		603,802.94		297,968.33
HOMECOMING	A02000	092006	730	065	TRAVEL		1,273.00		1,273.00
	A02000	092006	732	065	SUPPLIES		1,300.00		1,300.00
	A02000	092006	734	065	SERVICES		21,879.00		21,879.00
	A02000	092006	736	065	OTHER EXPENSES		2,522.00		2,522.00
					TOTAL - HOMECOMING		26,974.00		26,974.00
PLANNED GIVING - OPER	A02000	092007	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		108,750.00		108,150.00
	A02000	092007	62008	065	OVERTIME WAGES		132.00		132.00
	A02000	092007	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		54,048.75		51,695.70
	A02000	092007	730	065	TRAVEL		6,259.00		6,259.00
	A02000	092007	732	065	SUPPLIES		2,000.00		2,000.00
	A02000	092007	734	065	SERVICES		2,187.00		2,187.00
	A02000	092007	736	065	OTHER EXPENSES		315.00		315.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP UNIVERSITY ADVANCEMENT									
					TOTAL - PLANNED GIVING - OPER		173,691.75		170,738.70
DEVELOPMENT-PROSPECT MGT & RESEARCH	A02000	092008	62001	065	OTHER PROFESSIONAL		155,855.00		154,655.00
	A02000	092008	63200	065	GRADUATE ASSISTANT WAGES		12,004.73		12,004.73
	A02000	092008	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		77,459.93		73,925.09
	A02000	092008	730	065	TRAVEL		1,845.00		1,845.00
	A02000	092008	732	065	SUPPLIES		70.00		70.00
	A02000	092008	734	065	SERVICES		7,000.00		7,000.00
	A02000	092008	736	065	OTHER EXPENSES		567.00		567.00
					TOTAL - DEVELOPMENT-PROSPECT MGT & RESEARCH		254,801.66		250,066.82
DOD-SCOTT CARTER	A02000	092010	62001	065	OTHER PROFESSIONAL		70,898.00		70,298.00
	A02000	092010	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,236.31		33,602.44
	A02000	092010	736	065	OTHER EXPENSES		3,000.00		3,000.00
					TOTAL - DOD-SCOTT CARTER		109,134.31		106,900.44
DOD-CINDY HOWELL	A02000	092011	62001	065	OTHER PROFESSIONAL		73,543.00		72,943.00
	A02000	092011	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,550.87		34,866.75
	A02000	092011	736	065	OTHER EXPENSES		3,000.00		3,000.00
					TOTAL - DOD-CINDY HOWELL		113,093.87		110,809.75
DOD-YULIA WHITTINGTON	A02000	092012	62001	065	OTHER PROFESSIONAL		67,550.00		66,950.00
	A02000	092012	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,572.35		32,002.10
	A02000	092012	736	065	OTHER EXPENSES		3,000.00		3,000.00
					TOTAL - DOD-YULIA WHITTINGTON		104,122.35		101,952.10
DOD-CONNOR KELTNER	A02000	092014	62001	065	OTHER PROFESSIONAL		65,600.00		65,000.00
	A02000	092014	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,603.20		31,070.00
	A02000	092014	736	065	OTHER EXPENSES		3,000.00		3,000.00
					TOTAL - DOD-CONNOR KELTNER		101,203.20		99,070.00
ATHLETICS DEVELOPMENT-OPER	A02000	092015	62001	056	OTHER PROFESSIONAL		160,706.00		159,506.00
	A02000	092015	62003	056	CLERICAL AND SECRETARIAL		44,578.00		44,578.00
	A02000	092015	62006	056	SUPPLEMENTAL-STAFF		8,000.00		8,000.00
	A02000	092015	63000	056	NON-STUDENT PART-TIME WAGES		57,483.00		57,483.00
	A02000	092015	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		106,002.16		101,376.14
	A02000	092015	69101	056	FRINGE BENEFIT POOL-NON-STDPT PT		4,368.71		4,368.71
	A02000	092015	730	056	TRAVEL		1,230.00		1,230.00
	A02000	092015	732	056	SUPPLIES		13,000.00		13,000.00
	A02000	092015	734	056	SERVICES		12,071.00		14,000.00
	A02000	092015	736	056	OTHER EXPENSES		1,000.00		1,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP UNIVERSITY ADVANCEMENT									
					TOTAL - ATHLETICS DEVELOPMENT-OPER		408,438.87		404,541.85
DATA & TECHNOLOGY SERVICES	A02000	092016	62001	065	OTHER PROFESSIONAL		126,805.20		223,927.00
	A02000	092016	62002	065	TECHNICAL AND PARAPROFESSIONALS		169,508.00		108,259.00
	A02000	092016	62003	065	CLERICAL AND SECRETARIAL		38,040.00		191,782.00
	A02000	092016	63000	065	NON-STUDENT PART-TIME WAGES		2,371.00		2,371.00
	A02000	092016	63100	065	STUDENT WAGES		15,802.00		15,802.00
	A02000	092016	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		166,173.54		250,456.71
	A02000	092016	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT		180.20		180.20
	A02000	092016	730	065	TRAVEL		477.00		477.00
	A02000	092016	732	065	SUPPLIES		1,000.00		1,000.00
	A02000	092016	734	065	SERVICES		6,171.00		8,100.00
	A02000	092016	736	065	OTHER EXPENSES		1,000.00		1,000.00
					TOTAL - DATA & TECHNOLOGY SERVICES		527,527.94		803,354.91
DOD-DEBRA BRANSON	A02000	092017	62001	065	OTHER PROFESSIONAL		71,534.00		70,934.00
	A02000	092017	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		35,552.40		33,906.45
	A02000	092017	730	065	TRAVEL		1,538.00		1,538.00
	A02000	092017	732	065	SUPPLIES		150.00		150.00
	A02000	092017	736	065	OTHER EXPENSES		3,885.00		3,885.00
					TOTAL - DOD-DEBRA BRANSON		112,659.40		110,413.45
DOD	A02000	092018	62001	065	OTHER PROFESSIONAL		62,400.00		61,800.00
	A02000	092018	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,012.80		29,540.40
	A02000	092018	730	065	TRAVEL		3,000.00		1,845.00
					TOTAL - DOD		96,412.80		93,185.40
STRTGIC COMM&CONTNT SPECIALIST-OPER	A02000	092026	62001	065	OTHER PROFESSIONAL		57,600.00		57,000.00
	A02000	092026	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,627.20		27,246.00
	A02000	092026	736	065	OTHER EXPENSES		40,000.00		40,000.00
					TOTAL - STRTGIC COMM&CONTNT SPECIALIST-OPER		126,227.20		124,246.00
WP DEVELOPMENT	A02000	092027	62001	065	OTHER PROFESSIONAL		118,614.00		125,854.00
	A02000	092027	62003	065	CLERICAL AND SECRETARIAL				33,743.00
	A02000	092027	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		58,951.16		76,287.36
	A02000	092027	730	065	TRAVEL		3,250.00		3,250.00
	A02000	092027	732	065	SUPPLIES		10,397.00		10,397.00
	A02000	092027	734	065	SERVICES		9,928.00		9,928.00
	A02000	092027	736	065	OTHER EXPENSES		2,144.00		2,144.00
	A02000	092027	82044	092	WP DEV TO WP OPER		(162,763.20)		

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP UNIVERSITY ADVANCEMENT									
	A02000	092027	83000	092	INTERFUND TRANSFERS				(162,763.20)
					TOTAL - WP DEVELOPMENT		40,520.96		98,840.16
LEADERSHIP ANNUAL GIVING	A02000	092028	62001	065	OTHER PROFESSIONAL		65,600.00		65,000.00
	A02000	092028	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		32,603.20		31,070.00
	A02000	092028	730	065	TRAVEL		1,845.00		3,000.00
					TOTAL - LEADERSHIP ANNUAL GIVING		100,048.20		99,070.00
CONTRIBUTION MANAGEMENT	A02000	092032	62001	065	OTHER PROFESSIONAL		78,600.00		
	A02000	092032	62003	065	CLERICAL AND SECRETARIAL		155,630.00		
	A02000	092032	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		116,412.31		
	A02000	092032	730	065	TRAVEL		500.00		500.00
	A02000	092032	732	065	SUPPLIES		7,000.00		7,000.00
	A02000	092032	734	065	SERVICES		3,500.00		3,500.00
	A02000	092032	736	065	OTHER EXPENSES		1,000.00		1,000.00
					TOTAL - CONTRIBUTION MANAGEMENT		362,642.31		12,000.00
TOTAL - VP UNIVERSITY ADVANCEMENT						11,000.00	5,008,893.06	11,000.00	5,159,774.21

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP MARKETING & COMMUNICATIONS									
MARKETING AND COMMUNICATIONS	A02000	012010	61999	065	SALARY SAVINGS-ONGOING		505.39		505.15
	A02000	012010	62000	065	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		189,863.00		189,263.00
	A02000	012010	62003	065	CLERICAL AND SECRETARIAL		53,180.00		52,580.00
	A02000	012010	63000	065	NON-STUDENT PART-TIME WAGES				155.08
	A02000	012010	63100	065	STUDENT WAGES				281.00
	A02000	012010	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		120,792.37		115,600.95
	A02000	012010	69101	065	FRINGE BENEFIT POOL-NON-STDPT PT				11.79
	A02000	012010	69999	065	FRINGE SAVINGS-ONGOING		0.11		
	A02000	012010	730	065	TRAVEL				1,621.00
	A02000	012010	732	065	SUPPLIES				2,600.00
	A02000	012010	734	065	SERVICES		14,232.93		14,394.93
	A02000	012010	736	065	OTHER EXPENSES				35,533.00
					TOTAL - MARKETING AND COMMUNICATIONS		378,573.80		412,545.90
CREATIVE SERVICES	A02000	012011	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		75,600.00		75,000.00
	A02000	012011	62001	063	OTHER PROFESSIONAL		455,901.00		448,645.10
	A02000	012011	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		264,156.01		250,302.35
					TOTAL - CREATIVE SERVICES		795,657.01		773,947.45
OFFICE OF VIDEO MARKETING	A02000	012012	62001	065	OTHER PROFESSIONAL		122,051.00		110,851.32
	A02000	012012	63100	065	STUDENT WAGES				68.00
	A02000	012012	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		60,659.35		52,986.93
	A02000	012012	734	065	SERVICES				6,471.00
	A02000	012012	736	065	OTHER EXPENSES				500.00
					TOTAL - OFFICE OF VIDEO MARKETING		182,710.35		170,877.25
OFFICE OF STRATEGIC COMMUNICATION	A02000	012013	62001	065	OTHER PROFESSIONAL		452,320.00		423,518.75
	A02000	012013	63100	065	STUDENT WAGES				5,000.00
	A02000	012013	63200	065	GRADUATE ASSISTANT WAGES				21,314.00
	A02000	012013	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		224,803.04		202,441.97
	A02000	012013	730	065	TRAVEL				1,789.00
	A02000	012013	734	065	SERVICES				4,014.00
	A02000	012013	736	065	OTHER EXPENSES				2,500.00
					TOTAL - OFFICE OF STRATEGIC COMMUNICATION		677,123.04		660,577.72
EC-PUBLICATIONS & MARKETING	A02000	022052	730	046	TRAVEL				1,000.00
	A02000	022052	732	046	SUPPLIES				1,009.00
	A02000	022052	734	046	SERVICES				4,000.00
	A02000	022052	736	046	OTHER EXPENSES				3,792.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP MARKETING & COMMUNICATIONS									
					TOTAL - EC-PUBLICATIONS & MARKETING				9,801.00
WEB STRATEGY AND DEVELOPMENT	A02000	062035	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		115,780.00		115,180.00
	A02000	062035	62001	063	OTHER PROFESSIONAL		379,028.00		370,873.69
	A02000	062035	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		245,919.59		232,333.64
	A02000	062035	730	063	TRAVEL				845.00
	A02000	062035	732	063	SUPPLIES				2,899.00
	A02000	062035	734	063	SERVICES		100,000.00		57,022.00
	A02000	062035	736	063	OTHER EXPENSES				54,260.00
					TOTAL - WEB STRATEGY AND DEVELOPMENT		840,727.59		833,413.33
TOTAL - VP MARKETING & COMMUNICATIONS						0.00	2,874,791.79	0.00	2,861,162.65

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP INFORMATION TECHNOLOGY									
COMPUTER SERVICES-BEARPASS CARD	A02000	052008	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	59,167.00		59,167.00	
	A02000	052008	62002	063	TECHNICAL AND PARAPROFESSIONALS		59,310.00		58,710.00
	A02000	052008	62008	063	OVERTIME WAGES		1,850.00		1,850.00
	A02000	052008	63100	063	STUDENT WAGES		10,010.00		10,010.00
	A02000	052008	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,477.07		28,063.38
	A02000	052008	730	063	TRAVEL		2,798.00		2,798.00
	A02000	052008	734	063	SERVICES		100,000.00		100,000.00
	A02000	052008	736	063	OTHER EXPENSES		1,000.00		1,000.00
	A02000	052008	750	063	CAPITAL OUTLAY-NON PROJECTS		12,000.00		12,000.00
					TOTAL - COMPUTER SERVICES-BEARPASS CARD	59,167.00	216,445.07	59,167.00	214,431.38
COMPUTER SERVICES- OPER	A02000	062029	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		131,306.00		130,706.00
	A02000	062029	62001	063	OTHER PROFESSIONAL		1,717,562.80		1,702,906.18
	A02000	062029	62002	063	TECHNICAL AND PARAPROFESSIONALS		590,640.00		562,750.00
	A02000	062029	62008	063	OVERTIME WAGES		4,434.00		4,434.00
	A02000	062029	62009	063	SHIFT DIFFERENTIAL WAGES		3,494.00		3,494.00
	A02000	062029	63100	063	STUDENT WAGES		93,156.00		108,656.00
	A02000	062029	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,212,435.90		1,145,461.10
	A02000	062029	730	063	TRAVEL		5,142.00		5,142.00
	A02000	062029	732	063	SUPPLIES		28,520.00		28,520.00
	A02000	062029	734	063	SERVICES		140,080.00		140,080.00
	A02000	062029	750	063	CAPITAL OUTLAY-NON PROJECTS		42,014.00		42,014.00
					TOTAL - COMPUTER SERVICES- OPER		3,968,784.70		3,874,163.28
CYBERSEC&ENTERPRISE SYS-OPER	A02000	062042	62001	063	OTHER PROFESSIONAL		1,026,836.00		1,091,994.00
	A02000	062042	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		510,337.50		521,973.12
	A02000	062042	730	063	TRAVEL		4,575.00		4,575.00
	A02000	062042	732	063	SUPPLIES		22,000.00		22,000.00
	A02000	062042	734	063	SERVICES		70,000.00		70,000.00
	A02000	062042	736	063	OTHER EXPENSES		3,000.00		3,000.00
	A02000	062042	750	063	CAPITAL OUTLAY-NON PROJECTS		25,000.00		25,000.00
					TOTAL - CYBERSEC&ENTERPRISE SYS-OPER		1,661,748.50		1,738,542.12
NETWORKING AND TELECOM - OPER	A02000	062048	62001	063	OTHER PROFESSIONAL		269,060.00		351,100.32
	A02000	062048	63100	063	STUDENT WAGES		15,000.00		15,000.00
	A02000	062048	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		133,722.82		167,825.95
	A02000	062048	730	063	TRAVEL		2,460.00		2,460.00
	A02000	062048	732	063	SUPPLIES		20,000.00		20,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP INFORMATION TECHNOLOGY									
	A02000	062048	734	063	SERVICES		15,000.00		15,000.00
	A02000	062048	736	063	OTHER EXPENSES		2,000.00		2,000.00
					TOTAL - NETWORKING AND TELECOM - OPER		457,242.82		573,386.27
INFORMATION SERVICES - OPER	A02000	097202	61999	063	SALARY SAVINGS-ONGOING				41,895.96
	A02000	097202	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		179,048.00		178,448.00
	A02000	097202	62003	063	CLERICAL AND SECRETARIAL		51,656.00		51,056.00
	A02000	097202	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		114,659.89		109,702.91
	A02000	097202	69999	063	FRINGE SAVINGS-ONGOING				9,527.63
	A02000	097202	730	063	TRAVEL		3,075.00		3,075.00
	A02000	097202	732	063	SUPPLIES		20,000.00		20,000.00
	A02000	097202	734	063	SERVICES		846,019.68		891,896.09
	A02000	097202	736	063	OTHER EXPENSES		24,056.00		24,056.00
					TOTAL - INFORMATION SERVICES - OPER		1,238,514.57		1,329,657.59
CLASSROOM INSTRUCTIONAL TECHNOLOGY	A02000	097204	62001	046	OTHER PROFESSIONAL		67,748.45		67,286.45
	A02000	097204	62002	046	TECHNICAL AND PARAPROFESSIONALS		167,274.45		175,342.45
	A02000	097204	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		116,806.38		115,976.61
					TOTAL - CLASSROOM INSTRUCTIONAL TECHNOLOGY		351,829.28		358,605.51
TOTAL - VP INFORMATION TECHNOLOGY						59,167.00	7,894,564.94	59,167.00	8,088,786.15

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
UNIVERSITY WIDE									
DEBT TRANSFERS	A02000	052010	81139	091	ACADEMIC 2019B		587,693.75		589,688.75
	A02000	052010	81142	091	ACADEMIC 2021A		1,226,188.75		1,213,065.00
	A02000	052010	81143	091	ACADEMIC 2021B		110,030.39		109,398.94
					TOTAL - DEBT TRANSFERS		1,923,912.89		1,912,152.69
CAPITAL LEASE TRANSFERS	A02000	052011	81001	091	CAPITAL LEASE-PHASE III		644,168.00		644,168.00
					TOTAL - CAPITAL LEASE TRANSFERS		644,168.00		644,168.00
OPERATING TRANSFERS	A02000	052012	82000	092	OPERATING TO ATHLETICS-OPER		10,222,046.00		9,557,046.00
	A02000	052012	82002	092	OPERATING TO BROADCAST SVCS-OPER		486,595.00		486,595.00
	A02000	052012	82026	092	OPERATING TO PRINTING SERVICES		5,200.00		5,200.00
	A02000	052012	82029	092	PRO CARD REBATE TO OPERATING		(200,000.00)		(200,000.00)
	A02000	052012	82030	092	MCHHS DIFFERENTIAL TO OPERATING		(308,523.00)		(308,523.00)
	A02000	052012	82032	092	OPERATING TO TENT THEATER		171,300.00		171,300.00
	A02000	052012	82038	092	WP OPER TO SPFD OPER		(214,565.00)		(214,565.00)
	A02000	052012	82040	092	CHINA DEVELOPMENT TO OPERATING		(713,974.00)		
	A02000	052012	82900	092	AUXILIARY SUPPORT		1,071,000.00		1,071,000.00
	A02000	052012	83000	092	INTERFUND TRANSFERS				(713,974.00)
					TOTAL - OPERATING TRANSFERS		10,519,079.00		9,854,079.00
OTHER PROFESSIONAL SERVICES	A02000	302000	734	061	SERVICES		255,291.00		247,564.00
	A02000	302000	736	061	OTHER EXPENSES		10,000.00		10,000.00
					TOTAL - OTHER PROFESSIONAL SERVICES		265,291.00		257,564.00
ATTORNEY FEES	A02000	302001	734	061	SERVICES		40,000.00		40,000.00
					TOTAL - ATTORNEY FEES		40,000.00		40,000.00
MEMBERSHIPS	A02000	302002	734	061	SERVICES				30,000.00
	A02000	302002	736	061	OTHER EXPENSES		190,000.00		160,000.00
					TOTAL - MEMBERSHIPS		190,000.00		190,000.00
WP-LIBRARY TECH & NETWORKING	A02000	302005	732	011	SUPPLIES		4,842.00		4,842.00
					TOTAL - WP-LIBRARY TECH & NETWORKING		4,842.00		4,842.00
CREDIT CARD CHARGES	A02000	302007	736	062	OTHER EXPENSES		143,000.00		143,000.00
					TOTAL - CREDIT CARD CHARGES		143,000.00		143,000.00
BAD DEBT EXPENSE	A02000	302008	740	062	BAD DEBT EXPENSE		1,637,500.00		1,637,500.00
					TOTAL - BAD DEBT EXPENSE		1,637,500.00		1,637,500.00
INSURANCE & BONDS	A02000	302009	736	071	OTHER EXPENSES		1,387,750.00		1,387,750.00
					TOTAL - INSURANCE & BONDS		1,387,750.00		1,387,750.00
IS-TECH & NETWORKING	A02000	302010	734	011	SERVICES		199,867.00		243,691.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
UNIVERSITY WIDE									
					TOTAL - IS-TECH & NETWORKING		199,867.00		243,691.00
STAFF DEVELOPMENT	A02000	302013	61010	046	SUPPLEMENTAL-FACULTY		2,000.00		
	A02000	302013	63000	046	NON-STUDENT PART-TIME WAGES		8,000.00		
	A02000	302013	63001	046	SEMINAR CONSULTANT		4,000.00		
	A02000	302013	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		994.00		
	A02000	302013	69101	046	FRINGE BENEFIT POOL-NON-STD T PT		912.00		
	A02000	302013	730	046	TRAVEL		1,821.00		1,821.00
	A02000	302013	732	046	SUPPLIES		6,650.00		6,650.00
	A02000	302013	734	046	SERVICES		15,499.00		31,367.00
	A02000	302013	736	046	OTHER EXPENSES		650.00		650.00
					TOTAL - STAFF DEVELOPMENT		40,526.00		40,488.00
ERP MAINTENANCE	A02000	302014	734	063	SERVICES		2,211,980.00		2,161,980.00
					TOTAL - ERP MAINTENANCE		2,211,980.00		2,161,980.00
RENTAL OF FACILITIES	A02000	302016	736	071	OTHER EXPENSES		482,158.00		482,158.00
					TOTAL - RENTAL OF FACILITIES		482,158.00		482,158.00
UTILITIES	A02000	302017	720	072	UTILITIES		6,442,736.00		6,335,636.00
					TOTAL - UTILITIES		6,442,736.00		6,335,636.00
UTILITY SYSTEM MAINT AGREEMENT	A02000	302018	82045	092	TRANSFER TO UTILITY MAINTENANCE		353,335.00		
	A02000	302018	83000	092	INTERFUND TRANSFERS				328,941.00
					TOTAL - UTILITY SYSTEM MAINT AGREEMENT		353,335.00		328,941.00
OPERATING MAINT & REPAIR	A02000	302019	734	073	SERVICES		2,527,538.00		2,527,538.00
					TOTAL - OPERATING MAINT & REPAIR		2,527,538.00		2,527,538.00
UTILITIES-MOUNTAIN GROVE	A02000	302022	720	072	UTILITIES		87,242.00		87,242.00
					TOTAL - UTILITIES-MOUNTAIN GROVE		87,242.00		87,242.00
SALARY ADJUSTMENTS	A02000	302023	62999	061	WAGE INCREASES		10,020.04		901,006.09
	A02000	302023	69599	061	FRINGE BENEFIT POOL-COMPOSITE		(1,111,583.00)		(973,740.00)
	A02000	302023	69997	061	FRINGE FOR WAGE INCREASE		4,979.96		430,680.91
	A02000	302023	69999	061	FRINGE SAVINGS-ONGOING		1,557,010.69		3,084,871.00
					TOTAL - SALARY ADJUSTMENTS		460,427.69		3,442,818.00
FUNDING FAC, STAFF STD T JKHHPA DISC	A02000	302027	736	061	OTHER EXPENSES		50,000.00		50,000.00
					TOTAL - FUNDING FAC, STAFF STD T JKHHPA DISC		50,000.00		50,000.00
TOTAL - UNIVERSITY WIDE						0.00	29,611,352.58	0.00	31,771,547.69

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
SCHOLARSHIPS									
PRESIDENTIAL SCHOLARSHIP	A02000	312000	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,561,158.00		1,561,158.00
					TOTAL - PRESIDENTIAL SCHOLARSHIP		1,561,158.00		1,561,158.00
BOARD OF GOVERNORS SCHOLARSHIP	A02000	312001	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		6,712,596.00		6,712,596.00
					TOTAL - BOARD OF GOVERNORS SCHOLARSHIP		6,712,596.00		6,712,596.00
BOARD OF GOVERNORS MISC SCHOLARSHIP	A02000	312002	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		100,160.00		100,160.00
					TOTAL - BOARD OF GOVERNORS MISC SCHOLARSHIP		100,160.00		100,160.00
PROVOST SCHOLARSHIP	A02000	312003	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,974,146.00		1,974,146.00
					TOTAL - PROVOST SCHOLARSHIP		1,974,146.00		1,974,146.00
OUT-OF-STATE FEE WAIVER-A&L	A02000	312004	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		94,920.00		94,920.00
					TOTAL - OUT-OF-STATE FEE WAIVER-A&L		94,920.00		94,920.00
OUT-OF-STATE FEE WAIVER-ACAD	A02000	312005	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		7,517,240.00		7,517,240.00
					TOTAL - OUT-OF-STATE FEE WAIVER-ACAD		7,517,240.00		7,517,240.00
OUT-OF-STATE FEE WAIVER-STDY ABROAD	A02000	312007	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		52,779.00		52,779.00
					TOTAL - OUT-OF-STATE FEE WAIVER-STDY ABROAD		52,779.00		52,779.00
ACHIEVEMENT MATCHING SCHOLARSHIPS	A02000	312008	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		127,000.00		127,000.00
					TOTAL - ACHIEVEMENT MATCHING SCHOLARSHIPS		127,000.00		127,000.00
COMMUNITY COLLEGE TRSF SCHOLARSHIPS	A02000	312010	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		55,500.00		55,500.00
					TOTAL - COMMUNITY COLLEGE TRSF SCHOLARSHIPS		55,500.00		55,500.00
CONTINUE THE TRADITION SCHOLARSHIPS	A02000	312011	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		208,527.00		208,527.00
					TOTAL - CONTINUE THE TRADITION SCHOLARSHIPS		208,527.00		208,527.00
FIN AID EXEMPTION	A02000	312012	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		787.00		787.00
					TOTAL - FIN AID EXEMPTION		787.00		787.00
MIDWEST CONSORTIUM SCHOLARSHIPS	A02000	312013	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,645,000.00		1,645,000.00
					TOTAL - MIDWEST CONSORTIUM SCHOLARSHIPS		1,645,000.00		1,645,000.00
STDT SUPPORT AND OPPORTUNITY LDRSP	A02000	312015	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,144,911.00		1,144,911.00
					TOTAL - STDT SUPPORT AND OPPORTUNITY LDRSP		1,144,911.00		1,144,911.00
DEANS SCHOLARSHIPS	A02000	312017	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,560,767.00		1,560,767.00
					TOTAL - DEANS SCHOLARSHIPS		1,560,767.00		1,560,767.00
SENIOR CITIZENS FEE WAIVERS	A02000	312018	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		186,055.00		186,055.00
					TOTAL - SENIOR CITIZENS FEE WAIVERS		186,055.00		186,055.00
STUDENT GOVERNMENT SCHOLARSHIP	A02000	312019	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		66,222.00		66,222.00
					TOTAL - STUDENT GOVERNMENT SCHOLARSHIP		66,222.00		66,222.00
TRANSFER ACADEMIC SCHOLARSHIP	A02000	312021	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		766,875.00		766,875.00
					TOTAL - TRANSFER ACADEMIC SCHOLARSHIP		766,875.00		766,875.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
SCHOLARSHIPS									
MO OUTREACH GRAD OPP GRANT-MOGO	A02000	312022	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		940,569.00		940,569.00
					TOTAL - MO OUTREACH GRAD OPP GRANT-MOGO		940,569.00		940,569.00
GRADUATE ASSISTANT FEE WAIVERS	A02000	312025	69010	081	WAIVER-GRADUATE		7,923,108.00		7,593,215.00
					TOTAL - GRADUATE ASSISTANT FEE WAIVERS		7,923,108.00		7,593,215.00
FACULTY & STAFF FEE WAIVERS	A02000	312026	69008	081	WAIVER-EMPLOYEE		1,530,279.00		1,530,279.00
	A02000	312026	69011	081	WAIVER-TICKET DISCOUNT		60,000.00		60,000.00
					TOTAL - FACULTY & STAFF FEE WAIVERS		1,590,279.00		1,590,279.00
INTERNATIONAL PARTNERS FEE WAIVER	A02000	312027	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		772,889.00		772,889.00
					TOTAL - INTERNATIONAL PARTNERS FEE WAIVER		772,889.00		772,889.00
MISSOURI STATE PROMISE	A02000	312029	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		705,706.00		705,706.00
					TOTAL - MISSOURI STATE PROMISE		705,706.00		705,706.00
MISSOURI BOYS-GIRLS STATE	A02000	312030	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		7,500.00		7,500.00
					TOTAL - MISSOURI BOYS-GIRLS STATE		7,500.00		7,500.00
STDT SUPPORT& OPPORTUNITY ASST GRNT	A02000	312037	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		34,701.00		34,701.00
					TOTAL - STDT SUPPORT& OPPORTUNITY ASST GRNT		34,701.00		34,701.00
RETURNING HEROES	A02000	312038	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		159,553.00		159,553.00
					TOTAL - RETURNING HEROES		159,553.00		159,553.00
MISSOURI ADVANTAGE SCHOLARSHIP	A02000	312039	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		92,000.00		92,000.00
					TOTAL - MISSOURI ADVANTAGE SCHOLARSHIP		92,000.00		92,000.00
STUDY AWAY SCHOLARSHIP	A02000	312041	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		92,500.00		92,500.00
					TOTAL - STUDY AWAY SCHOLARSHIP		92,500.00		92,500.00
FEE AGREEMENT CONTRACT WAIVER	A02000	312042	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		5,730.00		5,730.00
					TOTAL - FEE AGREEMENT CONTRACT WAIVER		5,730.00		5,730.00
OUT-OF-STATE 75% WAIVR-US STATE DEP	A02000	312045	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		68,168.00		68,168.00
					TOTAL - OUT-OF-STATE 75% WAIVR-US STATE DEP		68,168.00		68,168.00
A+ RECOGNITION SCHOLARSHIP	A02000	312052	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		331,750.00		331,750.00
					TOTAL - A+ RECOGNITION SCHOLARSHIP		331,750.00		331,750.00
UNIVERSITY SCHOLARSHIPS	A02000	312053	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		81,215.00		81,215.00
					TOTAL - UNIVERSITY SCHOLARSHIPS		81,215.00		81,215.00
COLLEGE ACCESS PROGRAM SCHOLARSHIPS	A02000	312054	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		19,500.00		19,500.00
					TOTAL - COLLEGE ACCESS PROGRAM SCHOLARSHIPS		19,500.00		19,500.00
GRADUATE NEED BASED SCHOLARSHIP	A02000	312056	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		62,000.00		62,000.00
					TOTAL - GRADUATE NEED BASED SCHOLARSHIP		62,000.00		62,000.00
VETERANS CHOICE ACT	A02000	312059	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		125,351.00		125,351.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
SCHOLARSHIPS									
					TOTAL - VETERANS CHOICE ACT		125,351.00		125,351.00
INTERNATIONAL EXCELLENCE SCHLARSHIP	A02000	312061	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		760,375.00		760,375.00
					TOTAL - INTERNATIONAL EXCELLENCE SCHLARSHIP		760,375.00		760,375.00
MODOC TUITION WAIVER	A02000	312064	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		398.00		398.00
					TOTAL - MODOC TUITION WAIVER		398.00		398.00
TRANSFER EXCELLENCE SCHOLARSHIP	A02000	312066	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		1,618,650.00		1,618,650.00
					TOTAL - TRANSFER EXCELLENCE SCHOLARSHIP		1,618,650.00		1,618,650.00
RETURN TO FINISH SCHOLARSHIP	A02000	312068	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		56,200.00		56,200.00
					TOTAL - RETURN TO FINISH SCHOLARSHIP		56,200.00		56,200.00
INTL TRANSFER SCHOLARSHIP	A02000	312069	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		191,250.00		191,250.00
					TOTAL - INTL TRANSFER SCHOLARSHIP		191,250.00		191,250.00
ACADEMIC EXCELLENCE SCHOLARSP-UACEX	A02000	312070	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		895,500.00		895,500.00
					TOTAL - ACADEMIC EXCELLENCE SCHOLARSP-UACEX		895,500.00		895,500.00
ACADEMIC DISTINCTION SCHLSHIP-UACDI	A02000	312071	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		184,500.00		184,500.00
					TOTAL - ACADEMIC DISTINCTION SCHLSHIP-UACDI		184,500.00		184,500.00
ACADEMIC ACHIEVEMENT SCHLSHIP-UACAC	A02000	312072	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		146,500.00		146,500.00
					TOTAL - ACADEMIC ACHIEVEMENT SCHLSHIP-UACAC		146,500.00		146,500.00
MOSTATE ACCESS AWARD	A02000	312073	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		3,406,174.00		600,000.00
					TOTAL - MOSTATE ACCESS AWARD		3,406,174.00		600,000.00
KC SCHOLARS SCHOLARSHIP	A02000	312075	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		44,827.00		
					TOTAL - KC SCHOLARS SCHOLARSHIP		44,827.00		
TOTAL - SCHOLARSHIPS						0.00	44,091,536.00	0.00	40,910,642.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
OPERATING REVENUE									
TUITION & FEES	A02000	902000	51001	001	RES-UNDERGRADUATE	92,585,270.00		92,611,344.48	
	A02000	902000	51002	001	RES-GRADUATE	17,255,499.00		17,740,837.18	
	A02000	902000	51005	001	DUAL CREDIT TUITION	3,458,625.00			
	A02000	902000	51011	001	NONRES-UNDERGRADUATE	30,858,087.00		31,187,629.52	
	A02000	902000	51012	001	NONRES-GRADUATE	9,868,353.00		13,092,234.82	
	A02000	902000	51100	001	STUDENT FEES-STUDENT INITIATIVES	3,284,677.00		2,434,850.00	
	A02000	902000	51203	001	OTHER ENROLLMENT FEES	5,529,234.70		5,529,234.70	
	A02000	902000	51800	001	ORIENTATION	402,128.00		402,128.00	
	A02000	902000	51811	001	TRANSCRIPT FEE	146,569.00		146,569.00	
	A02000	902000	51914	081	TUITION WAIVERS	(65,000.00)		(65,000.00)	
	A02000	902000	52004	001	DEPARTMENT OF EDUCATION-WORKSTUDY	150,000.00		150,000.00	
					TOTAL - TUITION & FEES	163,473,442.70		163,229,827.70	
SALES & SERVICES	A02000	902001	53040	001	EVENTS	26,000.00		26,000.00	
	A02000	902001	53095	001	SALES-TAXABLE	56,600.00		56,600.00	
					TOTAL - SALES & SERVICES	82,600.00		82,600.00	
OTHER OPERATING REVENUE	A02000	902004	55005	001	FINANCE CHARGE INCOME	2,577,111.00		1,477,111.00	
	A02000	902004	55010	001	MISCELLANEOUS	5,000.00		5,000.00	
	A02000	902004	55015	001	RENT-UNIVERSITY FACILITIES	80,000.00		80,000.00	
	A02000	902004	55020	001	RETURNED CHECK CHARGES	3,000.00		3,000.00	
					TOTAL - OTHER OPERATING REVENUE	2,665,111.00		1,565,111.00	
TOTAL - OPERATING REVENUE						166,221,153.70	0.00	164,877,538.70	0.00

Missouri State University
Operating Fund Budget
Organizational Comparison - Springfield Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
NON-OPERATING REVENUE (EXPENSES)									
STATE APPROPRIATIONS	A02000	902005	56000	001	STATE APPROPRIATIONS	102,713,538.90		104,250,420.90	
	A02000	902005	56007	001	RETURNING HEROS	75,000.00		75,000.00	
					TOTAL - STATE APPROPRIATIONS	102,788,538.90		104,325,420.90	
GIFTS	A02000	902006	57000	001	CONTRIBUTIONS FROM FOUNDATION	802,020.00		1,000,000.00	
	A02000	902006	57008	001	GIFT INCOME-DEBT SERVICE	198,000.00		20.00	
					TOTAL - GIFTS	1,000,020.00		1,000,020.00	
INVESTMENT INCOME	A02000	902007	58000	001	INVESTMENT INCOME	4,260,000.00		6,000,000.00	
					TOTAL - INVESTMENT INCOME	4,260,000.00		6,000,000.00	
GAIN ON SALE OF ASSETS	A02000	902009	59001	001	GAIN ON DISPOSITION OF CAP ASSETS	30,000.00		30,000.00	
					TOTAL - GAIN ON SALE OF ASSETS	30,000.00		30,000.00	
TOTAL - NON-OPERATING REVENUE (EXPENSES)						108,078,558.90	0.00	111,355,440.90	0.00

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP CHANCELLOR ADMINISTRATIVE									
WP CHANCELLOR'S CONTINGENCY	A92000	042000	736	061	OTHER EXPENSES		73,448.00		73,448.00
					TOTAL - WP CHANCELLOR'S CONTINGENCY		73,448.00		73,448.00
WP CHANCELLOR'S OFFICE	A92000	042001	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		817,982.00		848,484.00
	A92000	042001	61010	061	SUPPLEMENTAL-FACULTY		6,000.00		6,000.00
	A92000	042001	61011	061	FACULTY ADMINISTRATOR		260,160.00		259,560.00
	A92000	042001	62001	061	OTHER PROFESSIONAL		51,492.00		
	A92000	042001	62003	061	CLERICAL AND SECRETARIAL		51,131.00		64,675.00
	A92000	042001	63000	061	NON-STUDENT PART-TIME WAGES		19,410.24		
	A92000	042001	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		183,285.15		157,852.33
	A92000	042001	69101	061	FRINGE BENEFIT POOL-NON-STDPT PT		1,475.18		
	A92000	042001	730	061	TRAVEL		2,666.00		2,666.00
	A92000	042001	732	061	SUPPLIES		3,491.00		3,491.00
	A92000	042001	734	061	SERVICES		8,500.00		8,500.00
	A92000	042001	736	061	OTHER EXPENSES		13,174.00		13,174.00
					TOTAL - WP CHANCELLOR'S OFFICE		1,418,766.57		1,364,402.33
WP CHANCELLOR'S SALARY SAVINGS	A92000	042065	61999	061	SALARY SAVINGS-ONGOING		42,037.49		33,389.47
	A92000	042065	62999	061	WAGE INCREASES		10,020.00		66,600.14
	A92000	042065	69997	061	FRINGE FOR WAGE INCREASE		4,980.00		31,834.86
	A92000	042065	69999	061	FRINGE SAVINGS-ONGOING		9,206.22		14,858.33
					TOTAL - WP CHANCELLOR'S SALARY SAVINGS		66,243.71		146,682.80
TOTAL - WP CHANCELLOR ADMINISTRATIVE						0.00	1,558,458.28	0.00	1,584,533.13

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DEAN OF ACADEMIC AFFAIRS									
WP ACADEMIC ADMINISTRATION	A92000	042005	61010	046	SUPPLEMENTAL-FACULTY		5,000.00		5,000.00
	A92000	042005	61011	046	FACULTY ADMINISTRATOR		179,648.00		249,812.00
	A92000	042005	62001	046	OTHER PROFESSIONAL		110,710.00		109,510.00
	A92000	042005	62003	046	CLERICAL AND SECRETARIAL		59,424.82		58,664.32
	A92000	042005	63000	046	NON-STUDENT PART-TIME WAGES		3,400.07		3,400.07
	A92000	042005	63100	046	STUDENT WAGES		6,093.96		6,093.96
	A92000	042005	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		176,327.05		202,187.46
	A92000	042005	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		258.41		258.41
	A92000	042005	730	046	TRAVEL		2,000.00		2,000.00
	A92000	042005	732	046	SUPPLIES		1,423.00		1,423.00
	A92000	042005	734	046	SERVICES		4,459.00		4,459.00
					TOTAL - WP ACADEMIC ADMINISTRATION		548,744.31		642,808.22
WP ASSESSMENT	A92000	042007	62001	046	OTHER PROFESSIONAL		57,600.00		57,000.00
	A92000	042007	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,627.20		27,246.00
	A92000	042007	730	046	TRAVEL		5,000.00		5,000.00
	A92000	042007	732	046	SUPPLIES		5,000.00		5,000.00
	A92000	042007	734	046	SERVICES		72,000.00		72,000.00
	A92000	042007	736	046	OTHER EXPENSES		5,000.00		5,000.00
					TOTAL - WP ASSESSMENT		173,227.20		171,246.00
WP FACULTY DEVELOPMENT	A92000	042008	730	046	TRAVEL		11,200.00		11,200.00
	A92000	042008	736	046	OTHER EXPENSES		13,076.00		13,076.00
					TOTAL - WP FACULTY DEVELOPMENT		24,276.00		24,276.00
WP LIBRARY	A92000	042009	62001	041	OTHER PROFESSIONAL		122,869.00		121,669.00
	A92000	042009	62003	041	CLERICAL AND SECRETARIAL		45,778.00		45,178.00
	A92000	042009	63000	041	NON-STUDENT PART-TIME WAGES		17,510.09		17,510.09
	A92000	042009	63100	041	STUDENT WAGES		10,836.39		10,836.39
	A92000	042009	69100	041	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		83,817.56		79,752.86
	A92000	042009	69101	041	FRINGE BENEFIT POOL-NON-STDPT PT		1,330.77		1,330.77
	A92000	042009	730	041	TRAVEL		2,200.00		2,200.00
	A92000	042009	732	041	SUPPLIES		9,263.00		9,263.00
	A92000	042009	734	041	SERVICES		6,000.00		6,000.00
	A92000	042009	736	041	OTHER EXPENSES		7,500.00		17,500.00
	A92000	042009	750	041	CAPITAL OUTLAY-NON PROJECTS		29,015.00		29,015.00
					TOTAL - WP LIBRARY		336,119.81		340,255.11
WP AACCESS	A92000	042010	62001	046	OTHER PROFESSIONAL		153,738.35		196,974.30

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DEAN OF ACADEMIC AFFAIRS									
	A92000	042010	62003	046	CLERICAL AND SECRETARIAL				34,250.00
	A92000	042010	62006	046	SUPPLEMENTAL-STAFF		3,000.00		3,000.00
	A92000	042010	63000	046	NON-STUDENT PART-TIME WAGES		16,830.87		16,830.87
	A92000	042010	63100	046	STUDENT WAGES		2,981.00		2,981.00
	A92000	042010	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		77,898.96		111,959.22
	A92000	042010	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,279.15		1,279.15
	A92000	042010	730	046	TRAVEL		2,050.00		2,050.00
	A92000	042010	732	046	SUPPLIES		5,736.00		5,736.00
	A92000	042010	734	046	SERVICES		2,700.00		2,700.00
	A92000	042010	736	046	OTHER EXPENSES		1,400.00		1,400.00
					TOTAL - WP AACCESS		267,614.33		379,160.54
WP ACADEMIC TUTORING	A92000	042011	62001	046	OTHER PROFESSIONAL		59,965.44		59,269.43
	A92000	042011	63000	046	NON-STUDENT PART-TIME WAGES		3,455.71		3,455.71
	A92000	042011	63100	046	STUDENT WAGES		25,103.02		35,103.02
	A92000	042011	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		29,802.82		28,330.79
	A92000	042011	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		262.63		262.63
	A92000	042011	732	046	SUPPLIES		1,000.00		1,000.00
	A92000	042011	736	046	OTHER EXPENSES		300.00		300.00
					TOTAL - WP ACADEMIC TUTORING		119,889.62		127,721.58
ARTS, HUMANITIES & SOCIAL SCIENCES	A92000	042013	62001	011	OTHER PROFESSIONAL		1,484.64		
	A92000	042013	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		737.87		
	A92000	042013	732	011	SUPPLIES		5,792.76		13,750.00
	A92000	042013	734	011	SERVICES		750.00		750.00
					TOTAL - ARTS, HUMANITIES & SOCIAL SCIENCES		8,765.27		14,500.00
APPLIED SCIENCES	A92000	042015	732	011	SUPPLIES		18,950.00		18,950.00
	A92000	042015	734	011	SERVICES		750.00		750.00
					TOTAL - APPLIED SCIENCES		19,700.00		19,700.00
WP NURSING-OPER	A92000	042019	61003	011	ASSISTANT PROFESSOR		171,820.50		108,846.50
	A92000	042019	61004	011	INSTRUCTOR		154,800.00		100,470.00
	A92000	042019	61010	041	SUPPLEMENTAL-FACULTY		9,000.00		
	A92000	042019	61011	046	FACULTY ADMINISTRATOR		79,009.00		78,409.00
	A92000	042019	61100	041	PER COURSE		10,000.00		
	A92000	042019	62999	011	WAGE INCREASES				118,809.00
	A92000	042019	63000	011	NON-STUDENT PART-TIME WAGES		29,257.20		29,257.20
	A92000	042019	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		206,070.86		137,532.79

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DEAN OF ACADEMIC AFFAIRS									
	A92000	042019	69101	041	FRINGE BENEFIT POOL-NON-STDPT PT		2,983.55		2,223.55
	A92000	042019	69997	011	FRINGE FOR WAGE INCREASE				56,791.00
	A92000	042019	730	011	TRAVEL		2,500.00		2,500.00
	A92000	042019	732	011	SUPPLIES		7,000.00		7,000.00
	A92000	042019	734	011	SERVICES		3,500.00		3,500.00
	A92000	042019	736	011	OTHER EXPENSES		5,577.00		5,577.00
					TOTAL - WP NURSING-OPER		681,518.11		650,916.04
WP INSTRUCTION	A92000	042064	61000	011	DISTINGUISHED PROFESSOR		82,978.00		82,378.00
	A92000	042064	61001	011	PROFESSOR		514,952.00		482,472.00
	A92000	042064	61002	011	ASSOCIATE PROFESSOR		524,093.00		548,564.00
	A92000	042064	61003	011	ASSISTANT PROFESSOR		216,770.00		214,370.00
	A92000	042064	61004	011	INSTRUCTOR		143,060.00		60,000.00
	A92000	042064	61009	011	LECTURERS		48,000.00		
	A92000	042064	61010	011	SUPPLEMENTAL-FACULTY		90,000.00		90,000.00
	A92000	042064	61100	011	PER COURSE		325,000.00		325,000.00
	A92000	042064	61101	011	STAFF INSTRUCTION		40,000.00		40,000.00
	A92000	042064	61200	011	SUMMER SCHOOL INSTRUCTION		150,000.00		150,000.00
	A92000	042064	61202	046	SUMMER SCHOOL SUPPLEMENTAL		4,000.00		4,000.00
	A92000	042064	62001	011	OTHER PROFESSIONAL		1,254.92		1,649.20
	A92000	042064	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		902,108.66		799,901.09
	A92000	042064	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		24,700.00		24,700.00
	A92000	042064	730	011	TRAVEL		7,500.00		7,500.00
	A92000	042064	732	011	SUPPLIES		62,439.00		62,439.00
	A92000	042064	734	011	SERVICES		6,500.00		6,500.00
	A92000	042064	736	011	OTHER EXPENSES		2,500.00		2,500.00
					TOTAL - WP INSTRUCTION		3,145,855.58		2,901,973.29
WP INSTITUTIONAL RESEARCH	A92000	042070	730	046	TRAVEL		1,800.00		1,800.00
	A92000	042070	732	046	SUPPLIES		700.00		700.00
	A92000	042070	734	046	SERVICES		1,000.00		1,000.00
	A92000	042070	736	046	OTHER EXPENSES		6,589.00		6,589.00
					TOTAL - WP INSTITUTIONAL RESEARCH		10,089.00		10,089.00
WP MTN GROVE CAMPUS	A92000	042075	62001	046	OTHER PROFESSIONAL		50,000.00		
	A92000	042075	63000	046	NON-STUDENT PART-TIME WAGES		18,000.00		18,000.00
	A92000	042075	63100	046	STUDENT WAGES		14,000.00		14,000.00
	A92000	042075	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,850.00		

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DEAN OF ACADEMIC AFFAIRS									
	A92000	042075	69101	046	FRINGE BENEFIT POOL-NON-STDPT PT		1,368.00		1,368.00
	A92000	042075	732	046	SUPPLIES		1,000.00		1,000.00
	A92000	042075	734	046	SERVICES		2,000.00		2,000.00
					TOTAL - WP MTN GROVE CAMPUS		111,218.00		36,368.00
WP DUAL CREDIT	A92000	042076	61010	011	SUPPLEMENTAL-FACULTY		25,000.00		10,000.00
	A92000	042076	61100	011	PER COURSE		76,515.23		50,000.00
	A92000	042076	62003	011	CLERICAL AND SECRETARIAL		9,279.66		
	A92000	042076	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,036.99		4,780.00
	A92000	042076	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		5,815.16		3,800.00
	A92000	042076	730	011	TRAVEL		1,500.00		1,500.00
	A92000	042076	732	011	SUPPLIES		6,000.00		6,000.00
					TOTAL - WP DUAL CREDIT		141,147.04		76,080.00
ENGLISH, COMMUNICATION AND LETTERS	A92000	042084	732	011	SUPPLIES		750.00		750.00
	A92000	042084	734	011	SERVICES		750.00		750.00
					TOTAL - ENGLISH, COMMUNICATION AND LETTERS		1,500.00		1,500.00
MATHEMATICS	A92000	042085	62001	011	OTHER PROFESSIONAL		4,948.80		
	A92000	042085	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		2,459.55		
	A92000	042085	732	011	SUPPLIES		12,750.00		24,750.00
	A92000	042085	734	011	SERVICES		750.00		750.00
					TOTAL - MATHEMATICS		20,908.35		25,500.00
IDS	A92000	042086	732	011	SUPPLIES		750.00		750.00
	A92000	042086	734	011	SERVICES		750.00		750.00
					TOTAL - IDS		1,500.00		1,500.00
NATURAL SCIENCES	A92000	042087	732	011	SUPPLIES		65,250.00		65,250.00
	A92000	042087	734	011	SERVICES		750.00		750.00
					TOTAL - NATURAL SCIENCES		66,000.00		66,000.00
BUSINESS & CRIMINOLOGY	A92000	042088	732	011	SUPPLIES		2,050.00		2,050.00
	A92000	042088	734	011	SERVICES		750.00		750.00
					TOTAL - BUSINESS & CRIMINOLOGY		2,800.00		2,800.00
TECHNOLOGY	A92000	042089	732	011	SUPPLIES		36,550.00		36,550.00
	A92000	042089	734	011	SERVICES		750.00		750.00
					TOTAL - TECHNOLOGY		37,300.00		37,300.00
HEALTH INFORMATION TECHNOLOGY	A92000	042090	732	011	SUPPLIES		7,750.00		7,750.00
	A92000	042090	734	011	SERVICES		750.00		750.00
					TOTAL - HEALTH INFORMATION TECHNOLOGY		8,500.00		8,500.00

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DEAN OF ACADEMIC AFFAIRS									
WP SECOND CHANCE PELL	A92000	042093	61010	011	SUPPLEMENTAL-FACULTY				11,000.00
	A92000	042093	61100	011	PER COURSE				61,000.00
	A92000	042093	62003	011	CLERICAL AND SECRETARIAL				9,123.66
	A92000	042093	63000	011	NON-STUDENT PART-TIME WAGES				40,000.00
	A92000	042093	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				9,619.11
	A92000	042093	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT				7,676.00
	A92000	042093	730	011	TRAVEL				3,000.00
	A92000	042093	732	011	SUPPLIES				1,000.00
	A92000	042093	734	011	SERVICES				1,000.00
					TOTAL - WP SECOND CHANCE PELL				143,418.77
WP-RISNER FARM	A92000	042105	736	046	OTHER EXPENSES		10,521.86		10,521.86
					TOTAL - WP-RISNER FARM		10,521.86		10,521.86
TOTAL - WP DEAN OF ACADEMIC AFFAIRS						0.00	5,737,194.48	0.00	5,692,134.41

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DEAN OF STUDENT SERVICES									
WP ADMISSIONS	A92000	042023	62001	057	OTHER PROFESSIONAL		136,296.00		105,812.00
	A92000	042023	62002	057	TECHNICAL AND PARAPROFESSIONALS		72,068.80		71,529.00
	A92000	042023	62003	057	CLERICAL AND SECRETARIAL		66,796.34		65,752.34
	A92000	042023	63100	057	STUDENT WAGES		13,142.24		13,142.24
	A92000	042023	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		136,755.09		116,198.63
	A92000	042023	730	057	TRAVEL		11,000.00		11,000.00
	A92000	042023	732	057	SUPPLIES		18,335.00		18,335.00
	A92000	042023	734	057	SERVICES		6,435.51		6,435.51
	A92000	042023	736	057	OTHER EXPENSES		5,714.00		5,714.00
					TOTAL - WP ADMISSIONS		466,542.98		413,918.72
WP CAMPUS SAFETY	A92000	042024	63000	063	NON-STUDENT PART-TIME WAGES		4,714.12		4,714.12
	A92000	042024	69101	063	FRINGE BENEFIT POOL-NON-STD T PT		358.27		358.27
	A92000	042024	734	063	SERVICES		350.00		350.00
	A92000	042024	736	063	OTHER EXPENSES		640.00		640.00
					TOTAL - WP CAMPUS SAFETY		6,062.39		6,062.39
WP CAREER SERVICES	A92000	042025	62001	046	OTHER PROFESSIONAL		48,965.00		48,365.00
	A92000	042025	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,335.61		23,118.47
	A92000	042025	730	053	TRAVEL		1,000.00		1,000.00
	A92000	042025	732	053	SUPPLIES		4,500.00		4,500.00
	A92000	042025	734	053	SERVICES		4,000.00		4,000.00
	A92000	042025	736	053	OTHER EXPENSES		606.09		606.09
					TOTAL - WP CAREER SERVICES		83,406.70		81,589.56
WP FINANCIAL AID	A92000	042026	62001	054	OTHER PROFESSIONAL		156,505.25		147,204.00
	A92000	042026	62003	054	CLERICAL AND SECRETARIAL		35,580.00		34,980.00
	A92000	042026	63000	054	NON-STUDENT PART-TIME WAGES				15,898.90
	A92000	042026	69100	054	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		95,466.37		87,083.95
	A92000	042026	69101	054	FRINGE BENEFIT POOL-NON-STD T PT				6,105.18
	A92000	042026	730	054	TRAVEL		1,400.00		1,400.00
	A92000	042026	732	054	SUPPLIES		7,574.00		7,574.00
	A92000	042026	734	054	SERVICES		3,759.00		3,759.00
	A92000	042026	736	054	OTHER EXPENSES		2,000.00		2,000.00
					TOTAL - WP FINANCIAL AID		302,284.62		306,005.03
WP REGISTRATION & RECORDS	A92000	042027	62000	057	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		56,297.00		55,697.00
	A92000	042027	62003	057	CLERICAL AND SECRETARIAL		75,670.00		74,470.00
	A92000	042027	69100	057	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		65,587.60		62,219.83

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DEAN OF STUDENT SERVICES									
	A92000	042027	730	057	TRAVEL		375.00		375.00
	A92000	042027	732	057	SUPPLIES		4,000.00		7,137.00
	A92000	042027	734	057	SERVICES		1,000.00		1,000.00
	A92000	042027	736	057	OTHER EXPENSES		300.00		300.00
					TOTAL - WP REGISTRATION & RECORDS		203,229.60		201,198.83
WP STUDENT LIFE	A92000	042028	62001	051	OTHER PROFESSIONAL				28,984.20
	A92000	042028	63100	051	STUDENT WAGES		6,412.06		6,412.06
	A92000	042028	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				13,854.45
	A92000	042028	730	051	TRAVEL		2,000.00		2,000.00
	A92000	042028	732	051	SUPPLIES		3,500.00		3,500.00
	A92000	042028	734	051	SERVICES		4,071.00		4,071.00
	A92000	042028	736	051	OTHER EXPENSES		156.00		156.00
					TOTAL - WP STUDENT LIFE		16,139.06		58,977.71
WP STUDENT SERVICES	A92000	042029	62000	051	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		110,928.00		110,328.00
	A92000	042029	62001	051	OTHER PROFESSIONAL				43,475.25
	A92000	042029	62003	051	CLERICAL AND SECRETARIAL		34,179.18		33,739.68
	A92000	042029	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		72,118.27		89,645.52
	A92000	042029	730	051	TRAVEL		2,738.81		2,738.81
	A92000	042029	732	051	SUPPLIES		3,450.00		3,450.00
	A92000	042029	734	051	SERVICES		1,000.00		1,000.00
	A92000	042029	736	051	OTHER EXPENSES		931.00		931.00
					TOTAL - WP STUDENT SERVICES		225,345.26		285,308.26
WP CHEERTEAM	A92000	042035	63000	056	NON-STUDENT PART-TIME WAGES		3,750.00		3,750.00
	A92000	042035	69101	056	FRINGE BENEFIT POOL-NON-STD T PT		285.00		285.00
	A92000	042035	732	056	SUPPLIES		500.00		500.00
	A92000	042035	736	056	OTHER EXPENSES		1,495.00		1,495.00
					TOTAL - WP CHEERTEAM		6,030.00		6,030.00
WP MENS BASKETBALL	A92000	042040	62001	056	OTHER PROFESSIONAL		100,000.00		107,351.00
	A92000	042040	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		49,700.00		51,313.78
	A92000	042040	730	056	TRAVEL		11,307.00		11,307.00
	A92000	042040	732	056	SUPPLIES		4,750.00		4,750.00
	A92000	042040	734	056	SERVICES		19,977.00		19,977.00
	A92000	042040	736	056	OTHER EXPENSES		35,379.00		39,129.00
					TOTAL - WP MENS BASKETBALL		221,113.00		233,827.78
WP WOMENS VOLLEYBALL	A92000	042041	62001	056	OTHER PROFESSIONAL		101,200.00		101,200.00

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DEAN OF STUDENT SERVICES									
	A92000	042041	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		50,296.40		48,373.60
	A92000	042041	730	056	TRAVEL		39,341.00		39,341.00
	A92000	042041	732	056	SUPPLIES		7,000.00		7,000.00
	A92000	042041	734	056	SERVICES		9,357.00		9,357.00
	A92000	042041	736	056	OTHER EXPENSES		19,260.00		19,260.00
					TOTAL - WP WOMENS VOLLEYBALL		226,454.40		224,531.60
STDT SUPPORT& OPPORTUNITY COMMITTEE	A92000	042083	732	065	SUPPLIES				500.00
	A92000	042083	734	065	SERVICES				500.00
					TOTAL - STDT SUPPORT& OPPORTUNITY COMMITTEE				1,000.00
WP VETERAN SERVICES	A92000	042092	62001	051	OTHER PROFESSIONAL				43,888.00
	A92000	042092	62003	051	CLERICAL AND SECRETARIAL				34,081.00
	A92000	042092	69100	051	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				37,269.18
	A92000	042092	730	051	TRAVEL				1,100.00
	A92000	042092	732	051	SUPPLIES				984.00
	A92000	042092	734	051	SERVICES				100.00
	A92000	042092	736	051	OTHER EXPENSES				250.00
					TOTAL - WP VETERAN SERVICES				117,672.18
WP WOMENS SOFTBALL	A92000	042094	62001	056	OTHER PROFESSIONAL		72,500.00		72,500.00
	A92000	042094	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,032.50		34,655.00
	A92000	042094	730	056	TRAVEL		16,900.00		16,900.00
	A92000	042094	732	056	SUPPLIES		8,500.00		8,500.00
	A92000	042094	734	056	SERVICES		5,700.00		5,700.00
	A92000	042094	736	056	OTHER EXPENSES		500.00		500.00
					TOTAL - WP WOMENS SOFTBALL		140,132.50		138,755.00
WP ESPORTS	A92000	042095	63000	056	NON-STUDENT PART-TIME WAGES		12,000.00		12,000.00
	A92000	042095	69101	056	FRINGE BENEFIT POOL-NON-STDT PT		912.00		912.00
	A92000	042095	732	056	SUPPLIES		20,000.00		20,000.00
					TOTAL - WP ESPORTS		32,912.00		32,912.00
WP ASCEND	A92000	042096	63000	051	NON-STUDENT PART-TIME WAGES		15,000.00		15,000.00
	A92000	042096	69101	051	FRINGE BENEFIT POOL-NON-STDT PT		1,140.00		1,140.00
	A92000	042096	730	051	TRAVEL		5,000.00		5,000.00
	A92000	042096	732	051	SUPPLIES		2,500.00		2,500.00
	A92000	042096	734	051	SERVICES		7,000.00		7,000.00
	A92000	042096	736	051	OTHER EXPENSES		2,000.00		2,000.00
					TOTAL - WP ASCEND		32,640.00		32,640.00

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DEAN OF STUDENT SERVICES									
WP GENERAL ATHLETICS	A92000	042097	62001	056	OTHER PROFESSIONAL		71,701.50		70,000.00
	A92000	042097	62006	056	SUPPLEMENTAL-STAFF		8,000.00		18,000.00
	A92000	042097	63200	056	GRADUATE ASSISTANT WAGES		13,161.50		12,060.00
	A92000	042097	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		39,611.65		42,064.00
	A92000	042097	730	056	TRAVEL		2,000.00		2,000.00
	A92000	042097	732	056	SUPPLIES		1,000.00		1,000.00
	A92000	042097	734	056	SERVICES		4,800.00		4,800.00
	A92000	042097	736	056	OTHER EXPENSES		82,608.00		82,608.00
					TOTAL - WP GENERAL ATHLETICS		222,882.65		232,532.00
WP BASEBALL	A92000	042099	62001	056	OTHER PROFESSIONAL		73,973.50		70,325.00
	A92000	042099	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,764.83		33,615.35
	A92000	042099	730	056	TRAVEL		30,950.00		35,000.00
	A92000	042099	732	056	SUPPLIES		24,000.00		24,000.00
	A92000	042099	734	056	SERVICES		12,000.00		12,000.00
	A92000	042099	736	056	OTHER EXPENSES		10,000.00		10,000.00
					TOTAL - WP BASEBALL		187,688.33		184,940.35
WP-RODEO PROGRAM	A92000	042102	62001	056	OTHER PROFESSIONAL		60,600.00		60,000.00
	A92000	042102	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		30,118.20		28,680.00
	A92000	042102	730	056	TRAVEL		22,000.00		22,000.00
	A92000	042102	732	056	SUPPLIES		21,246.00		21,246.00
	A92000	042102	734	056	SERVICES		5,000.00		5,000.00
	A92000	042102	736	056	OTHER EXPENSES		5,000.00		5,000.00
					TOTAL - WP-RODEO PROGRAM		143,964.20		141,926.00
WP ATHLETIC MEDICAL	A92000	042103	62001	056	OTHER PROFESSIONAL		58,010.00		
	A92000	042103	69100	056	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		28,830.97		
	A92000	042103	730	056	TRAVEL		4,000.00		
	A92000	042103	732	056	SUPPLIES		5,000.00		
	A92000	042103	734	056	SERVICES		1,000.00		
					TOTAL - WP ATHLETIC MEDICAL		96,840.97		
WP MEN JV BASKETBALL	A92000	042104	63000	056	NON-STUDENT PART-TIME WAGES		10,000.00		10,000.00
	A92000	042104	69101	056	FRINGE BENEFIT POOL-NON-STD T PT		760.00		760.00
	A92000	042104	730	056	TRAVEL		3,000.00		6,000.00
	A92000	042104	732	056	SUPPLIES		750.00		1,000.00
	A92000	042104	734	056	SERVICES		1,250.00		2,000.00
	A92000	042104	736	056	OTHER EXPENSES		1,000.00		2,230.00

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget									
Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DEAN OF STUDENT SERVICES									
					TOTAL - WP MEN JV BASKETBALL		16,760.00		21,990.00
TOTAL - WP DEAN OF STUDENT SERVICES						0.00	2,630,428.66	0.00	2,721,817.41

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DIRECTOR OF UNIV-COMMUNITY PGMS									
WP AQUATICS-WELLNESS	A92000	042045	62001	032	OTHER PROFESSIONAL				58,010.00
	A92000	042045	63000	032	NON-STUDENT PART-TIME WAGES		47,469.45		47,469.45
	A92000	042045	63100	032	STUDENT WAGES		28,579.88		28,579.88
	A92000	042045	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG				27,728.78
	A92000	042045	69101	032	FRINGE BENEFIT POOL-NON-STD T PT		3,607.68		3,607.68
	A92000	042045	730	032	TRAVEL		4,000.00		4,000.00
	A92000	042045	732	032	SUPPLIES		12,664.00		12,664.00
	A92000	042045	734	032	SERVICES		17,000.00		17,000.00
	A92000	042045	736	032	OTHER EXPENSES		1,000.00		1,000.00
					TOTAL - WP AQUATICS-WELLNESS		114,321.01		200,059.79
WP SMALL BUSINESS DEVELOPMENT CTR	A92000	042046	62001	032	OTHER PROFESSIONAL		63,392.00		62,792.00
	A92000	042046	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,505.82		30,014.58
	A92000	042046	730	032	TRAVEL		3,000.00		3,000.00
	A92000	042046	732	032	SUPPLIES		1,500.00		1,500.00
	A92000	042046	734	032	SERVICES		250.00		250.00
	A92000	042046	736	032	OTHER EXPENSES		140.00		140.00
					TOTAL - WP SMALL BUSINESS DEVELOPMENT CTR		99,787.82		97,696.58
WP THEATER-EVENTS	A92000	042047	730	032	TRAVEL		600.00		600.00
	A92000	042047	732	032	SUPPLIES		900.00		900.00
	A92000	042047	736	032	OTHER EXPENSES		3,940.00		3,940.00
					TOTAL - WP THEATER-EVENTS		5,440.00		5,440.00
WP UNIVERSITY COMMUNITY PROGRAMS	A92000	042048	62000	032	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE		103,068.00		71,070.00
	A92000	042048	62003	032	CLERICAL AND SECRETARIAL		35,882.00		33,743.00
	A92000	042048	62006	032	SUPPLEMENTAL-STAFF		3,600.00		3,600.00
	A92000	042048	62008	032	OVERTIME WAGES		1,141.00		1,141.00
	A92000	042048	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		70,847.35		51,821.41
	A92000	042048	730	032	TRAVEL		1,913.88		1,149.00
	A92000	042048	732	032	SUPPLIES		2,500.00		2,500.00
	A92000	042048	734	032	SERVICES		1,074.00		1,074.00
	A92000	042048	736	032	OTHER EXPENSES		500.00		500.00
					TOTAL - WP UNIVERSITY COMMUNITY PROGRAMS		220,526.23		166,598.41
TOTAL - WP DIRECTOR OF UNIV-COMMUNITY PGMS						0.00	440,075.06	0.00	469,794.78

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DIRECTOR OF UNIV COMMUNICATIONS									
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	OTHER PROFESSIONAL		219,701.00		261,715.00
	A92000	042049	69100	065	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		109,191.40		125,099.77
	A92000	042049	730	065	TRAVEL		4,000.00		4,000.00
	A92000	042049	732	065	SUPPLIES		3,500.00		3,500.00
	A92000	042049	734	065	SERVICES		10,000.00		10,000.00
	A92000	042049	736	065	OTHER EXPENSES		64,526.00		64,526.00
					TOTAL - WP UNIVERSITY COMMUNICATIONS		410,918.40		468,840.77
TOTAL - WP DIRECTOR OF UNIV COMMUNICATIONS						0.00	410,918.40	0.00	468,840.77

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DIRECTOR OF BUSINESS & SUPP SVCS									
WP BUSINESS OFFICE	A92000	042050	62001	062	OTHER PROFESSIONAL		180,646.00		290,485.00
	A92000	042050	63000	062	NON-STUDENT PART-TIME WAGES				14,403.18
	A92000	042050	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		89,781.07		138,851.83
	A92000	042050	69101	062	FRINGE BENEFIT POOL-NON-STDPT PT				1,094.64
	A92000	042050	730	062	TRAVEL		1,750.00		1,750.00
	A92000	042050	732	062	SUPPLIES		10,000.00		10,000.00
	A92000	042050	734	062	SERVICES		8,500.00		8,500.00
	A92000	042050	736	062	OTHER EXPENSES		4,988.00		4,988.00
					TOTAL - WP BUSINESS OFFICE		295,665.07		470,072.65
WP CANDIDATE RECRUITMENT	A92000	042051	734	063	SERVICES		6,683.00		6,683.00
					TOTAL - WP CANDIDATE RECRUITMENT		6,683.00		6,683.00
WP CUSTODIAL	A92000	042052	62001	071	OTHER PROFESSIONAL		60,000.00		70,583.00
	A92000	042052	62003	071	CLERICAL AND SECRETARIAL		38,424.00		37,824.00
	A92000	042052	62005	071	SERVICE/MAINTENANCE		300,821.25		298,561.25
	A92000	042052	62008	071	OVERTIME WAGES		3,400.00		3,400.00
	A92000	042052	63000	071	NON-STUDENT PART-TIME WAGES		14,261.69		14,261.69
	A92000	042052	63100	071	STUDENT WAGES		1,435.28		1,435.28
	A92000	042052	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		198,424.89		194,530.79
	A92000	042052	69101	071	FRINGE BENEFIT POOL-NON-STDPT PT		1,083.89		1,083.89
	A92000	042052	732	071	SUPPLIES		26,000.00		26,000.00
	A92000	042052	734	071	SERVICES		1,000.00		1,000.00
					TOTAL - WP CUSTODIAL		644,851.00		648,679.90
WP INSURANCE	A92000	042053	736	071	OTHER EXPENSES		86,678.00		70,678.00
					TOTAL - WP INSURANCE		86,678.00		70,678.00
WP MAINTENANCE & REPAIR	A92000	042054	63000	073	NON-STUDENT PART-TIME WAGES		12,480.00		12,480.00
	A92000	042054	69101	073	FRINGE BENEFIT POOL-NON-STDPT PT		948.48		948.48
	A92000	042054	734	073	SERVICES		108,361.00		108,361.00
	A92000	042054	736	073	OTHER EXPENSES		158,616.00		158,616.00
					TOTAL - WP MAINTENANCE & REPAIR		280,405.48		280,405.48
WP UTILITIES	A92000	042056	720	072	UTILITIES		433,385.80		393,385.80
					TOTAL - WP UTILITIES		433,385.80		393,385.80
WP RENTAL OF FACILITIES	A92000	042067	736	065	OTHER EXPENSES		149,178.00		145,674.00
					TOTAL - WP RENTAL OF FACILITIES		149,178.00		145,674.00
WP BAD DEBT	A92000	042068	740	062	BAD DEBT EXPENSE		80,000.00		30,000.00
					TOTAL - WP BAD DEBT		80,000.00		30,000.00

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget									
Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DIRECTOR OF BUSINESS & SUPP SVCS									
TOTAL - WP DIRECTOR OF BUSINESS & SUPP SVCS						0.00	1,976,846.35	0.00	2,045,578.83

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP INFORMATION TECHNOLOGY SERVICES									
WP INFORMATION TECHNOLOGY SERVICES	A92000	042060	62000	063	EXECUTIVE-MANAGERIAL-ADMINISTRATIVE				79,416.00
	A92000	042060	62001	063	OTHER PROFESSIONAL		200,975.00		252,128.00
	A92000	042060	62002	063	TECHNICAL AND PARAPROFESSIONALS		110,958.00		169,116.00
	A92000	042060	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		155,030.71		239,315.47
	A92000	042060	730	063	TRAVEL		1,500.00		1,500.00
	A92000	042060	732	063	SUPPLIES		8,000.00		8,000.00
	A92000	042060	734	063	SERVICES		6,555.00		6,555.00
	A92000	042060	736	063	OTHER EXPENSES		6,500.00		6,500.00
TOTAL - WP INFORMATION TECHNOLOGY SERVICES							489,518.71		762,530.47
WP TECHNOLOGY MODERNIZATION	A92000	042061	736	063	OTHER EXPENSES		38,042.00		38,042.00
	A92000	042061	750	063	CAPITAL OUTLAY-NON PROJECTS		30,150.00		30,150.00
	TOTAL - WP TECHNOLOGY MODERNIZATION						68,192.00		68,192.00
WP TELECOM RESERVE	A92000	042062	736	063	OTHER EXPENSES		31,400.00		31,400.00
	TOTAL - WP TELECOM RESERVE						31,400.00		31,400.00
WP ERP MAINTENANCE	A92000	042071	734	063	SERVICES		152,214.00		152,214.00
	TOTAL - WP ERP MAINTENANCE						152,214.00		152,214.00
TOTAL - WP INFORMATION TECHNOLOGY SERVICES						0.00	741,324.71	0.00	1,014,336.47

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP DIRECTOR OF DEVELOPMENT									
WP DEVELOPMENT	A92000	042063	82044	092	WP DEV TO WP OPER		162,763.20		
	A92000	042063	83000	092	INTERFUND TRANSFERS				162,763.20
TOTAL - WP DEVELOPMENT							162,763.20		162,763.20
TOTAL - WP DIRECTOR OF DEVELOPMENT						0.00	162,763.20	0.00	162,763.20

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
UNIVERSITY WIDE									
DEBT TRANSFERS	A92000	052010	55026	001	BABS REBATE INCOME	8,291.00		8,291.00	
	A92000	052010	81139	091	ACADEMIC 2019B		30,931.25		31,036.25
					TOTAL - DEBT TRANSFERS	8,291.00	30,931.25	8,291.00	31,036.25
OPERATING TRANSFERS	A92000	052012	82016	092	WP BOOKSTORE TO WP OPERATING				(78,320.00)
	A92000	052012	82038	092	WP OPER TO SPFD OPER		(98,435.00)		(98,435.00)
	A92000	052012	83000	092	INTERFUND TRANSFERS				(21,266.00)
					TOTAL - OPERATING TRANSFERS		(98,435.00)		(198,021.00)
TOTAL - UNIVERSITY WIDE						8,291.00	(67,503.75)	8,291.00	(166,984.75)

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
OPERATING REVENUE									
TUITION & FEES	A92000	902000	51000	001	RESIDENT	5,313,446.00		5,800,020.00	
	A92000	902000	51010	001	NON RESIDENT	422,448.00		259,806.00	
					TOTAL - TUITION & FEES	5,735,894.00		6,059,826.00	
SALES & SERVICES	A92000	902001	53155	001	WP CIVIC CENTER	90,000.00		81,000.00	
	A92000	902001	53165	001	WP TICKET SALES-BASKETBALL	24,000.00		48,000.00	
	A92000	902001	53170	001	WP TICKET SALES-VOLLEYBALL	6,000.00		12,000.00	
	A92000	902001	53175	001	WP TICKET SALES-SOFTBALL	500.00			
	A92000	902001	53180	001	WP TICKET SALES-BASEBALL	2,500.00			
	A92000	902001	54065	001	CONCESSIONS SALES	2,000.00		4,000.00	
					TOTAL - SALES & SERVICES	125,000.00		145,000.00	
OTHER OPERATING REVENUE	A92000	902004	51801	001	APPLICATION	10,980.00		10,980.00	
	A92000	902004	55005	001	FINANCE CHARGE INCOME	100,000.00		60,000.00	
	A92000	902004	55010	001	MISCELLANEOUS	109,000.00		120,000.00	
	A92000	902004	55015	001	RENT-UNIVERSITY FACILITIES	3,000.00		24,600.00	
					TOTAL - OTHER OPERATING REVENUE	222,980.00		215,580.00	
TOTAL - OPERATING REVENUE						6,083,874.00	0.00	6,420,406.00	0.00

Missouri State University
Operating Fund Budget
Organizational Comparison - West Plains Campus
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
NON-OPERATING REVENUE (EXPENSES)									
STATE APPROPRIATIONS	A92000	902005	56000	001	STATE APPROPRIATIONS	7,352,474.00		7,463,133.00	
					TOTAL - STATE APPROPRIATIONS	7,352,474.00		7,463,133.00	
GIFTS	A92000	902006	57000	001	CONTRIBUTIONS FROM FOUNDATION	25,000.00		61,720.00	
					TOTAL - GIFTS	25,000.00		61,720.00	
INVESTMENT INCOME	A92000	902007	58000	001	INVESTMENT INCOME	137,000.00		137,000.00	
					TOTAL - INVESTMENT INCOME	137,000.00		137,000.00	
GAIN ON SALE OF ASSETS	A92000	902009	59001	001	GAIN ON DISPOSITION OF CAP ASSETS	7,500.00		15,000.00	
					TOTAL - GAIN ON SALE OF ASSETS	7,500.00		15,000.00	
TOTAL - NON-OPERATING REVENUE (EXPENSES)						7,521,974.00	0.00	7,676,853.00	0.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget				
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
INSURANCE FUND											
INSURANCE FUND	HEALTH & WELLNESS CENTER-HEALTH ED	802000	212001	55300	001	WELLNESS CHARGES	206,060.00		205,000.00		
		802000	212001	62001	062	OTHER PROFESSIONAL		62,462.00		61,862.00	
		802000	212001	63000	062	NON-STUDENT PART-TIME WAGES		3,000.00		3,000.00	
		802000	212001	63100	062	STUDENT WAGES		5,678.00		5,678.00	
		802000	212001	63200	062	GRADUATE ASSISTANT WAGES		11,141.00		11,141.00	
		802000	212001	69100	062	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,043.61		29,570.04	
		802000	212001	69101	062	FRINGE BENEFIT POOL-NON-STDPT PT		228.00		228.00	
		802000	212001	730	062	TRAVEL		4,703.00		4,703.00	
		802000	212001	732	062	SUPPLIES		20,000.00		20,000.00	
		802000	212001	734	062	SERVICES		25,000.00		25,000.00	
		802000	212001	736	062	OTHER EXPENSES		36,650.00		36,650.00	
		802000	212001	750	062	CAPITAL OUTLAY-NON PROJECTS		6,151.00		6,151.00	
		ORG TOTAL - HEALTH & WELLNESS CENTER-HEALTH ED						206,060.00	206,056.61	205,000.00	203,983.04
		FUND TOTAL -INSURANCE FUND						206,060.00	206,056.61	205,000.00	203,983.04
TOTAL -INSURANCE FUND							206,060.00	206,056.61	205,000.00	203,983.04	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget				
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
COB INCOME ACCOUNTS											
COB-UPPER LEVEL BUSINESS CRSE	BUSINESS ADMINSTRATION-NON OPER	B02436	112001	51203	001	OTHER ENROLLMENT FEES	2,000,000.00		2,000,000.00		
		B02436	112001	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		37,500.00		37,500.00	
		B02436	112001	62001	046	OTHER PROFESSIONAL		195,162.00		193,464.00	
		B02436	112001	62005	011	SERVICE/MAINTENANCE		32,736.00		31,200.00	
		B02436	112001	62999	011	WAGE INCREASES				3,000.00	
		B02436	112001	69100	046	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		113,265.32		107,389.38	
		B02436	112001	69997	011	FRINGE FOR WAGE INCREASE				1,434.00	
		B02436	112001	730	011	TRAVEL		20,800.00		20,800.00	
		B02436	112001	732	011	SUPPLIES		52,400.00		52,400.00	
		B02436	112001	734	011	SERVICES		341,900.00		341,900.00	
		B02436	112001	736	011	OTHER EXPENSES		149,100.00		149,100.00	
		B02436	112001	81145	091	ACADEMIC 2022 A		953,677.50		955,890.00	
		ORG TOTAL - BUSINESS ADMINSTRATION-NON OPER						2,000,000.00	1,896,540.82	2,000,000.00	1,894,077.38
		FUND TOTAL -COB-UPPER LEVEL BUSINESS CRSE FEES						2,000,000.00	1,896,540.82	2,000,000.00	1,894,077.38
TOTAL -COB INCOME ACCOUNTS							2,000,000.00	1,896,540.82	2,000,000.00	1,894,077.38	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget				
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
COE INCOME ACCOUNTS											
CHILD DEVELOPMENT CTR	CHILD DEVELOPMENT CENTER	B02066	122031	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	14,500.00		14,500.00		
		B02066	122031	53100	001	SERVICE CENTER REVENUE	1,082,506.00		1,062,525.00		
		B02066	122031	62001	032	OTHER PROFESSIONAL		270,723.00		265,917.00	
		B02066	122031	62002	032	TECHNICAL AND PARAPROFESSIONALS		221,543.00		226,964.00	
		B02066	122031	62003	032	CLERICAL AND SECRETARIAL		34,878.00		34,278.00	
		B02066	122031	62005	032	SERVICE/MAINTENANCE		35,959.00		26,520.00	
		B02066	122031	62999	032	WAGE INCREASES				9,000.00	
		B02066	122031	63100	032	STUDENT WAGES		120,000.00		120,000.00	
		B02066	122031	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		279,862.18		264,658.55	
		B02066	122031	69997	032	FRINGE FOR WAGE INCREASE				4,302.00	
		B02066	122031	732	032	SUPPLIES		75,000.00		75,000.00	
		B02066	122031	734	032	SERVICES		14,500.00		14,500.00	
		ORG TOTAL - CHILD DEVELOPMENT CENTER						1,097,006.00	1,052,465.18	1,077,025.00	1,041,139.55
		FUND TOTAL -CHILD DEVELOPMENT CTR						1,097,006.00	1,052,465.18	1,077,025.00	1,041,139.55
TOTAL -COE INCOME ACCOUNTS							1,097,006.00	1,052,465.18	1,077,025.00	1,041,139.55	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget				
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
CHHS INCOME ACCOUNTS											
ANE - OTHER ENROLLMENT FEES	SCHOOL OF ANESTHESIA	B02415	132042	51002	001	RES-GRADUATE	1,090,429.70		1,038,504.48		
		B02415	132042	51200	001	SUPPLEMENTAL COURSE FEES	23,000.00		23,000.00		
		B02415	132042	51203	001	OTHER ENROLLMENT FEES	78,275.00		78,275.00		
		B02415	132042	61002	011	ASSOCIATE PROFESSOR				200,343.00	
		B02415	132042	61008	011	CLINICAL		180,000.00		535,611.00	
		B02415	132042	62001	011	OTHER PROFESSIONAL		99,000.00		99,000.00	
		B02415	132042	62003	011	CLERICAL AND SECRETARIAL		35,439.00		34,840.00	
		B02415	132042	62999	011	WAGE INCREASES				4,200.00	
		B02415	132042	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		156,276.18		415,761.53	
		B02415	132042	69997	011	FRINGE FOR WAGE INCREASE				2,007.60	
		B02415	132042	730	011	TRAVEL		15,000.00		15,000.00	
		B02415	132042	732	011	SUPPLIES		10,000.00		10,000.00	
		B02415	132042	734	011	SERVICES		31,225.00		31,225.00	
		B02415	132042	736	011	OTHER EXPENSES		25,000.00		25,000.00	
		B02415	132042	82030	092	MCHHS DIFFERENTIAL TO OPERATING		134,165.00		134,165.00	
		ORG TOTAL - SCHOOL OF ANESTHESIA						1,191,704.70	686,105.18	1,139,779.48	1,507,153.13
		FUND TOTAL -ANE - OTHER ENROLLMENT FEES						1,191,704.70	686,105.18	1,139,779.48	1,507,153.13
ANE COMPLETION MS –DNAP		B02671	132042	51204	001	PROGRAM FEES	1,098,900.00		1,098,900.00		
		B02671	132042	61002	011	ASSOCIATE PROFESSOR				208,930.34	
		B02671	132042	61003	011	ASSISTANT PROFESSOR		170,600.00		170,000.00	
		B02671	132042	61011	011	FACULTY ADMINISTRATOR		240,266.00		227,871.08	
		B02671	132042	62999	011	WAGE INCREASES				1,800.00	
		B02671	132042	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		204,200.40		290,051.08	
		B02671	132042	69997	011	FRINGE FOR WAGE INCREASE				860.40	
		B02671	132042	730	011	TRAVEL		2,000.00		2,000.00	
		B02671	132042	732	011	SUPPLIES		1,000.00		1,000.00	
		B02671	132042	734	011	SERVICES		6,000.00		6,000.00	
		B02671	132042	82030	092	MCHHS DIFFERENTIAL TO OPERATING		4,320.00		4,320.00	
		ORG TOTAL -						1,098,900.00	628,386.40	1,098,900.00	912,832.90
		FUND TOTAL -ANE COMPLETION MS –DNAP						1,098,900.00	628,386.40	1,098,900.00	912,832.90
TOTAL -CHHS INCOME ACCOUNTS							2,290,604.70	1,314,491.58	2,238,679.48	2,419,986.03	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

Budget Development - Approved Budget									
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted RevenueBudgeted Expense
VP AS SERVICE CENTERS									
COPY THIS	COPY THIS	D02003	062046	53100	063	SERVICE CENTER REVENUE	163,339.97		163,147.00
		D02003	062046	53915	063	SALES TAX EXPENSE	(2,100.00)		(2,100.00)
		D02003	062046	62004	063	SKILLED CRAFTS		45,590.00	44,990.00
		D02003	062046	62005	063	SERVICE/MAINTENANCE		17,171.50	16,871.50
		D02003	062046	62999	063	WAGE INCREASES			900.00
		D02003	062046	63000	063	NON-STUDENT PART-TIME WAGES		23,500.00	23,500.00
		D02003	062046	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,192.47	29,569.80
		D02003	062046	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		1,786.00	1,786.00
		D02003	062046	69997	063	FRINGE FOR WAGE INCREASE			430.20
		D02003	062046	732	063	SUPPLIES		19,000.00	20,000.00
		D02003	062046	734	063	SERVICES		11,000.00	11,000.00
		D02003	062046	736	063	OTHER EXPENSES		12,000.00	12,000.00
		ORG TOTAL - COPY THIS					161,239.97	161,239.97	161,047.00161,047.50
		FUND TOTAL -COPY THIS					161,239.97	161,239.97	161,047.00161,047.50
PRINTING AND POSTAL SERVICES	POSTAL SERVICES	D02004	062038	53100	063	SERVICE CENTER REVENUE	550,000.00		
		D02004	062038	55015	063	RENT-UNIVERSITY FACILITIES	6,000.00		
		D02004	062038	62001	063	OTHER PROFESSIONAL		36,800.00	
		D02004	062038	62003	063	CLERICAL AND SECRETARIAL		105,064.60	
		D02004	062038	62005	063	SERVICE/MAINTENANCE		31,200.00	
		D02004	062038	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		86,013.11	
		D02004	062038	730	063	TRAVEL		4,000.00	
		D02004	062038	732	063	SUPPLIES		260,000.00	
		D02004	062038	734	063	SERVICES		5,000.00	
		D02004	062038	736	063	OTHER EXPENSES		25,000.00	
		ORG TOTAL - POSTAL SERVICES					556,000.00	553,077.71	
	PRINTING SERVICES	D02004	062047	53095	063	SALES-TAXABLE	5,000.00		5,000.00
		D02004	062047	53100	063	SERVICE CENTER REVENUE	699,815.41		696,000.00
		D02004	062047	53915	063	SALES TAX EXPENSE	(250.00)		(250.00)
		D02004	062047	62001	063	OTHER PROFESSIONAL		43,200.00	44,731.44
		D02004	062047	62002	063	TECHNICAL AND PARAPROFESSIONALS		44,482.00	43,882.00
		D02004	062047	62003	063	CLERICAL AND SECRETARIAL		52,908.40	52,188.40
		D02004	062047	62004	063	SKILLED CRAFTS		46,035.00	45,435.00
		D02004	062047	62005	063	SERVICE/MAINTENANCE		17,171.50	16,871.50
		D02004	062047	62999	063	WAGE INCREASES			2,544.00
		D02004	062047	63100	063	STUDENT WAGES		10,000.00	10,000.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP AS SERVICE CENTERS										
		D02004	062047	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		101,287.06		97,085.80
		D02004	062047	69997	063	FRINGE FOR WAGE INCREASE				1,216.03
		D02004	062047	730	063	TRAVEL		3,000.00		3,000.00
		D02004	062047	732	063	SUPPLIES		162,000.00		162,000.00
		D02004	062047	734	063	SERVICES		225,500.00		225,500.00
		D02004	062047	736	063	OTHER EXPENSES		1,200.00		1,200.00
		D02004	062047	82026	092	OPERATING TO PRINTING SERVICES		(5,200.00)		(5,200.00)
		ORG TOTAL - PRINTING SERVICES					704,565.41	701,583.96	700,750.00	700,454.17
		FUND TOTAL -PRINTING AND POSTAL SERVICES					1,260,565.41	1,254,661.67	700,750.00	700,454.17
FLEET SERVICES	FLEET SERVICES	D02007	062026	53100	063	SERVICE CENTER REVENUE	110,000.00		110,000.00	
		D02007	062026	62000	063	EXECUTIVE-MANAGERIAL-		6,989.80		6,929.80
		D02007	062026	62003	063	CLERICAL AND SECRETARIAL		30,944.75		30,434.75
		D02007	062026	62999	063	WAGE INCREASES				570.00
		D02007	062026	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		18,853.47		17,860.25
		D02007	062026	69997	063	FRINGE FOR WAGE INCREASE				272.46
		D02007	062026	730	063	TRAVEL		15,000.00		25,000.00
		D02007	062026	732	063	SUPPLIES				1,000.00
		D02007	062026	734	063	SERVICES		35,000.00		7,000.00
		D02007	062026	736	063	OTHER EXPENSES		3,210.00		35,000.00
		ORG TOTAL - FLEET SERVICES					110,000.00	109,998.02	110,000.00	124,067.26
		FUND TOTAL -FLEET SERVICES					110,000.00	109,998.02	110,000.00	124,067.26
CAMPUS CONSTRUCTION TEAM	CAMPUS CONSTRUCTION TEAM	D02010	062050	53100	071	SERVICE CENTER REVENUE	520,000.00		510,000.00	
		D02010	062050	62001	063	OTHER PROFESSIONAL		63,521.00		62,921.00
		D02010	062050	62004	063	SKILLED CRAFTS		208,596.00		140,236.00
		D02010	062050	62999	071	WAGE INCREASES				2,400.00
		D02010	062050	63000	071	NON-STUDENT PART-TIME WAGES		35,000.00		75,000.00
		D02010	062050	63100	063	STUDENT WAGES		10,000.00		25,000.00
		D02010	062050	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		135,242.15		97,109.05
		D02010	062050	69101	063	FRINGE BENEFIT POOL-NON-STDPT PT		12,250.00		28,800.00
		D02010	062050	69997	071	FRINGE FOR WAGE INCREASE				1,147.20
		D02010	062050	730	063	TRAVEL		3,000.00		
		D02010	062050	732	063	SUPPLIES		3,000.00		
		D02010	062050	734	071	SERVICES		100,000.00		100,000.00
		D02010	062050	82049	092	CCT TO OPERATING		2,000.00		
		D02010	062050	83000	092	INTERFUND TRANSFERS				2,000.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP AS SERVICE CENTERS										
		ORG TOTAL - CAMPUS CONSTRUCTION TEAM					520,000.00	572,609.15	510,000.00	534,613.25
		FUND TOTAL -CAMPUS CONSTRUCTION TEAM					520,000.00	572,609.15	510,000.00	534,613.25
ENERGY SYSTEM MAINTENANCE	CHILLED WATER MAINTENANCE	D02011	062053	62001	071	OTHER PROFESSIONAL		66,620.00		66,020.00
		D02011	062053	62004	071	SKILLED CRAFTS		57,116.00		56,516.00
		D02011	062053	62999	071	WAGE INCREASES				1,200.00
		D02011	062053	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		61,496.79		58,572.21
		D02011	062053	69997	071	FRINGE FOR WAGE INCREASE				573.60
		D02011	062053	732	071	SUPPLIES		125,000.00		
		D02011	062053	734	071	SERVICES		400,000.00		270,737.00
		D02011	062053	82045	092	TRANSFER TO UTILITY MAINTENANCE		(608,163.00)		
		D02011	062053	83000	092	INTERFUND TRANSFERS				(567,011.00)
		ORG TOTAL - CHILLED WATER MAINTENANCE						102,069.79		(113,392.19)
FUND TOTAL -ENERGY SYSTEM MAINTENANCE						102,069.79		(113,392.19)		
TOTAL -VP AS SERVICE CENTERS							2,051,805.38	2,200,578.60	1,481,797.00	1,406,789.99

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget				
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
VP INFO TECHNOLOGY - SERVICE CTRS											
TELECOMMUNICATION SERVICES	NETWORKING AND TELECOM - OPER	D02008	062048	53100	063	SERVICE CENTER REVENUE	3,080,000.00		2,945,000.00		
		D02008	062048	62000	063	EXECUTIVE-MANAGERIAL-		222,650.00		221,450.00	
		D02008	062048	62001	063	OTHER PROFESSIONAL		193,934.55		121,093.23	
		D02008	062048	62002	063	TECHNICAL AND PARAPROFESSIONALS		339,464.55		333,398.55	
		D02008	062048	62003	063	CLERICAL AND SECRETARIAL		131,203.00		125,291.00	
		D02008	062048	62999	063	WAGE INCREASES				6,948.00	
		D02008	062048	63000	063	NON-STUDENT PART-TIME WAGES		60,000.00		60,000.00	
		D02008	062048	63100	063	STUDENT WAGES		30,000.00		30,000.00	
		D02008	062048	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		440,964.32		382,989.27	
		D02008	062048	69101	063	FRINGE BENEFIT POOL-NON-STDT PT		4,560.00		4,560.00	
		D02008	062048	69997	063	FRINGE FOR WAGE INCREASE				3,321.14	
		D02008	062048	730	063	TRAVEL		2,000.00		2,000.00	
		D02008	062048	732	063	SUPPLIES		494,000.00		494,000.00	
		D02008	062048	734	063	SERVICES		1,054,000.00		1,054,000.00	
		D02008	062048	736	063	OTHER EXPENSES		5,000.00		5,000.00	
		D02008	062048	750	063	CAPITAL OUTLAY-NON PROJECTS		100,000.00		100,000.00	
		ORG TOTAL - NETWORKING AND TELECOM - OPER						3,080,000.00	3,077,776.42	2,945,000.00	2,944,051.19
		FUND TOTAL -TELECOMMUNICATION SERVICES						3,080,000.00	3,077,776.42	2,945,000.00	2,944,051.19
TOTAL -VP INFO TECHNOLOGY - SERVICE CTRS							3,080,000.00	3,077,776.42	2,945,000.00	2,944,051.19	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
COE DESIGNATED ACCOUNTS										
GREENWOOD LABORATORY SCHOOL	GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		35,000.00		20,000.00
		E02260	122021	53045	001	GREENWOOD LABORATORY SCHOOL	3,383,352.10		3,222,454.38	
		E02260	122021	57002	001	SCHOLARSHIP FUNDS	35,000.00		15,500.00	
		E02260	122021	61004	045	INSTRUCTOR		1,066,030.00		1,079,689.00
		E02260	122021	61010	045	SUPPLEMENTAL-FACULTY		80,000.00		80,000.00
		E02260	122021	61011	045	FACULTY ADMINISTRATOR		125,000.00		125,000.00
		E02260	122021	62000	045	EXECUTIVE-MANAGERIAL-		79,333.00		78,733.00
		E02260	122021	62002	045	TECHNICAL AND PARAPROFESSIONALS		52,589.00		52,039.00
		E02260	122021	62003	045	CLERICAL AND SECRETARIAL		67,577.00		70,530.00
		E02260	122021	62005	045	SERVICE/MAINTENANCE		31,509.00		31,011.00
		E02260	122021	62006	045	SUPPLEMENTAL-STAFF		15,000.00		15,000.00
		E02260	122021	62008	045	OVERTIME WAGES		2,000.00		500.00
		E02260	122021	62999	045	WAGE INCREASES		100,000.00		12,000.00
		E02260	122021	63000	045	NON-STUDENT PART-TIME WAGES		520,000.00		520,000.00
		E02260	122021	63100	045	STUDENT WAGES		45,900.00		45,900.00
		E02260	122021	63200	045	GRADUATE ASSISTANT WAGES		19,231.68		19,231.68
		E02260	122021	69008	045	WAIVER-EMPLOYEE		105,000.00		105,000.00
		E02260	122021	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		753,967.90		732,296.96
		E02260	122021	69101	045	FRINGE BENEFIT POOL-NON-STD PT		39,520.00		39,520.00
		E02260	122021	69997	045	FRINGE FOR WAGE INCREASE		49,700.00		5,736.00
		E02260	122021	730	045	TRAVEL		16,000.00		10,000.00
		E02260	122021	732	045	SUPPLIES		70,000.00		70,000.00
		E02260	122021	734	045	SERVICES		42,418.00		42,418.00
		E02260	122021	736	045	OTHER EXPENSES		15,000.00		15,000.00
		ORG TOTAL - GREENWOOD LAB SCHOOL-NON OPER					3,418,352.10	3,330,775.58	3,237,954.38	3,169,604.64
		FUND TOTAL -GREENWOOD LABORATORY SCHOOL					3,418,352.10	3,330,775.58	3,237,954.38	3,169,604.64
LAB SCHOOL-ATHLETICS		E02509	122021	53045	001	GREENWOOD LABORATORY SCHOOL	80,000.00		80,000.00	
		E02509	122021	54310	001	TKT SALES & GATE RECEIPTS	8,000.00		8,000.00	
		E02509	122021	57000	001	CONTRIBUTIONS FROM FOUNDATION	8,400.00		8,400.00	
		E02509	122021	61010	045	SUPPLEMENTAL-FACULTY		21,500.00		21,500.00
		E02509	122021	63000	045	NON-STUDENT PART-TIME WAGES		48,000.00		48,000.00
		E02509	122021	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		10,685.50		10,277.00
		E02509	122021	69101	045	FRINGE BENEFIT POOL-NON-STD PT		3,648.00		3,648.00
		E02509	122021	730	045	TRAVEL		15,800.00		15,800.00
		E02509	122021	732	045	SUPPLIES		1,750.00		1,750.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027								Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
COE DESIGNATED ACCOUNTS											
		E02509	122021	734	045	SERVICES		13,400.00		13,400.00	
		ORG TOTAL -					96,400.00	114,783.50	96,400.00	114,375.00	
		FUND TOTAL -LAB SCHOOL-ATHLETICS					96,400.00	114,783.50	96,400.00	114,375.00	
TOTAL -COE DESIGNATED ACCOUNTS							3,514,752.10	3,445,559.08	3,334,354.38	3,283,979.64	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget					
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense		
CHHS DESIGNATED ACCOUNTS												
OCCUPATIONAL THERAPY – SGF	OCCUPATIONAL THERAPY - SGF	E02365	132038	51002	001	RES-GRADUATE	765,655.28		464,846.72			
		E02365	132038	51012	001	NONRES-GRADUATE	237,424.11		399,609.60			
		E02365	132038	51200	011	SUPPLEMENTAL COURSE FEES	7,000.00		7,000.00			
		E02365	132038	51203	001	OTHER ENROLLMENT FEES	75,000.00		50,805.00			
		E02365	132038	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		24,000.00		65,000.00		
		E02365	132038	56000	001	STATE APPROPRIATIONS	824,252.00		824,252.00			
		E02365	132038	61001	011	PROFESSOR		131,352.00		258,648.77		
		E02365	132038	61003	011	ASSISTANT PROFESSOR		186,600.00		185,400.00		
		E02365	132038	61008	011	CLINICAL		194,171.00		288,373.11		
		E02365	132038	61011	011	FACULTY ADMINISTRATOR		140,500.00				
		E02365	132038	62001	011	OTHER PROFESSIONAL		47,840.00		47,240.00		
		E02365	132038	62003	011	CLERICAL AND SECRETARIAL		36,024.00		34,824.00		
		E02365	132038	62999	011	WAGE INCREASES				5,292.84		
		E02365	132038	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		366,034.04		389,324.25		
		E02365	132038	69997	011	FRINGE FOR WAGE INCREASE				2,529.98		
		E02365	132038	730	011	TRAVEL				25,000.00		
		E02365	132038	732	011	SUPPLIES			10,000.00	10,000.00		
		E02365	132038	734	011	SERVICES			40,000.00	40,000.00		
		E02365	132038	736	011	OTHER EXPENSES			20,000.00			
		E02365	132038	82030	092	MCHHS DIFFERENTIAL TO OPERATING			80,000.00	80,000.00		
		E02365	132038	82046	092	MCHHS FEES TO OT PROG			(434,000.00)			
		E02365	132038	83000	092	INTERFUND TRANSFERS				(434,000.00)		
		ORG TOTAL - OCCUPATIONAL THERAPY - SGF							1,909,331.39	842,521.04	1,746,513.32	997,632.95
			DEBT TRANSFERS	E02365	052010	81143	091	ACADEMIC 2021B		1,066,735.31		1,060,613.48
				ORG TOTAL - DEBT TRANSFERS							1,066,735.31	
FUND TOTAL -OCCUPATIONAL THERAPY – SGF							1,909,331.39	1,909,256.35	1,746,513.32	2,058,246.43		
TOTAL -CHHS DESIGNATED ACCOUNTS							1,909,331.39	1,909,256.35	1,746,513.32	2,058,246.43		

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget				
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
AGRI DESIGNATED ACCOUNTS											
JOURNAGAN RANCH	AGRICULTURE-SPFD CAMPUS-NON OPER	E02189	152015	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	825,000.00		825,000.00		
		E02189	152015	62005	021	SERVICE/MAINTENANCE		150,629.00		148,229.00	
		E02189	152015	62999	021	WAGE INCREASES				2,400.00	
		E02189	152015	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		74,862.61		70,853.46	
		E02189	152015	69999	021	FRINGE SAVINGS-ONGOING				1,147.20	
		E02189	152015	720	072	UTILITIES		2,500.00		2,500.00	
		E02189	152015	730	021	TRAVEL		15,000.00		15,000.00	
		E02189	152015	732	021	SUPPLIES		304,000.00		304,000.00	
		E02189	152015	734	021	SERVICES		121,624.00		121,624.00	
		E02189	152015	736	021	OTHER EXPENSES		41,000.00		41,000.00	
		ORG TOTAL - AGRICULTURE-SPFD CAMPUS-NON OPER						825,000.00	709,615.61	825,000.00	706,753.66
		JOURNAGAN RANCH – INSURANCE	E02189	152067	736	045	OTHER EXPENSES		2,000.00		2,000.00
	ORG TOTAL - JOURNAGAN RANCH – INSURANCE							2,000.00		2,000.00	
FUND TOTAL -JOURNAGAN RANCH							825,000.00	711,615.61	825,000.00	708,753.66	
TOTAL -AGRI DESIGNATED ACCOUNTS							825,000.00	711,615.61	825,000.00	708,753.66	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PROVOST OFFICE - STU USAGE FEE										
TECHNOLOGY FEE	ASSISTIVE TECHNOLOGY CENTER	E02033	012016	736	011	OTHER EXPENSES		81,000.00		66,000.00
		ORG TOTAL - ASSISTIVE TECHNOLOGY CENTER						81,000.00		66,000.00
	TECHNOLOGY FEE	E02033	022012	51101	001	STUDENT FEES-EQUIP & FACILITIES	2,750,000.00		2,750,882.81	
		E02033	022012	62001	011	OTHER PROFESSIONAL		75,000.00		67,477.00
		E02033	022012	62999	011	WAGE INCREASES				600.00
		E02033	022012	63100	011	STUDENT WAGES		30,900.00		
		E02033	022012	63200	011	GRADUATE ASSISTANT WAGES		46,110.00		
		E02033	022012	69010	011	WAIVER-GRADUATE		33,330.00		
		E02033	022012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		37,275.00		32,254.01
		E02033	022012	69997	011	FRINGE FOR WAGE INCREASE				286.80
		ORG TOTAL - TECHNOLOGY FEE					2,750,000.00	222,615.00	2,750,882.81	100,617.81
	TECHNOLOGY FEE-NETWORK ACCESS	E02033	022071	734	011	SERVICES		250,000.00		200,000.00
		ORG TOTAL - TECHNOLOGY FEE-NETWORK ACCESS						250,000.00		200,000.00
	TECHNOLOGY FEE-CLASSROOM TECH	E02033	022072	63100	011	STUDENT WAGES		30,900.00		30,900.00
		E02033	022072	736	011	OTHER EXPENSES		225,000.00		274,390.00
		ORG TOTAL - TECHNOLOGY FEE-CLASSROOM TECH						255,900.00		305,290.00
	TECHNOLOGY FEE-CENTRAL PRINTING	E02033	022075	736	011	OTHER EXPENSES		65,000.00		65,000.00
		ORG TOTAL - TECHNOLOGY FEE-CENTRAL PRINTING						65,000.00		65,000.00
	TECHNOLOGY FEE-CENTRAL COMPUTER	E02033	022088	732	011	SUPPLIES		172,500.00		172,500.00
		E02033	022088	736	011	OTHER EXPENSES		65,000.00		65,000.00
		ORG TOTAL - TECHNOLOGY FEE-CENTRAL COMPUTER						237,500.00		237,500.00
	TECHNOLOGY FEE-CENTRAL SOFTWARE	E02033	022089	734	011	SERVICES		597,185.00		538,170.00
		ORG TOTAL - TECHNOLOGY FEE-CENTRAL SOFTWARE						597,185.00		538,170.00
	TECHNOLOGY FEE-LEARNING MGT SYS	E02033	022090	734	011	SERVICES		360,270.00		
		E02033	022090	736	011	OTHER EXPENSES				360,270.00
		ORG TOTAL - TECHNOLOGY FEE-LEARNING MGT SYS						360,270.00		360,270.00
	TECHNOLOGY FEE-RESERVE	E02033	022091	736	011	OTHER EXPENSES		267,573.00		275,000.00
		ORG TOTAL - TECHNOLOGY FEE-RESERVE						267,573.00		275,000.00
	BUSINESS ADMINSTRATION-NON OPER	E02033	112001	63100	011	STUDENT WAGES		50,680.00		50,680.00
		E02033	112001	63200	011	GRADUATE ASSISTANT WAGES		15,365.00		12,560.00
		ORG TOTAL - BUSINESS ADMINSTRATION-NON OPER						66,045.00		63,240.00
	EDUCATION ADMINISTRATION-NON	E02033	122001	63100	011	STUDENT WAGES		33,372.00		66,745.00
		ORG TOTAL - EDUCATION ADMINISTRATION-NON OPER						33,372.00		66,745.00
	ARTS & LTRS ADMINISTRATION-NON	E02033	102001	63100	011	STUDENT WAGES		92,040.00		92,040.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PROVOST OFFICE - STU USAGE FEE										
		E02033	102001	734	011	SERVICES		32,120.00		49,820.00
		ORG TOTAL - ARTS & LTRS ADMINISTRATION-NON OPER						124,160.00		141,860.00
	CAREER CENTER	E02033	082007	734	011	SERVICES		4,140.00		4,140.00
		ORG TOTAL - CAREER CENTER						4,140.00		4,140.00
	COMPUTER SERVICES ADMIN-NON OPER	E02033	062030	63100	011	STUDENT WAGES		154,500.00		185,400.00
		E02033	062030	63200	011	GRADUATE ASSISTANT WAGES		30,740.00		73,835.00
		E02033	062030	69010	011	WAIVER-GRADUATE				66,615.00
		E02033	062030	734	011	SERVICES				1,200.00
		ORG TOTAL - COMPUTER SERVICES ADMIN-NON OPER						185,240.00		327,050.00
		FUND TOTAL -TECHNOLOGY FEE					2,750,000.00	2,750,000.00	2,750,882.81	2,750,882.81
TOTAL -PROVOST OFFICE - STU USAGE FEE							2,750,000.00	2,750,000.00	2,750,882.81	2,750,882.81

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
RCASH DESIGNATED ACCOUNTS										
DEFENSE AND STRATEGIC STUDIES	DEF & STRATEGIC STUDIES-OPER	E02027	282000	51002	001	RES-GRADUATE	64,222.22			
		E02027	282000	51012	001	NONRES-GRADUATE	836,777.78		768,000.00	
		E02027	282000	51200	001	SUPPLEMENTAL COURSE FEES	596,000.00		581,160.00	
		E02027	282000	56000	001	STATE APPROPRIATIONS	91,031.00		91,031.00	
		E02027	282000	57000	001	CONTRIBUTIONS FROM FOUNDATION	430,000.00		430,000.00	
		E02027	282000	57001	001	FOUNDATION SALARY REIMB	75,000.00		75,000.00	
		E02027	282000	61001	011	PROFESSOR		60,600.00		93,000.00
		E02027	282000	61006	011	VISITING		187,400.00		75,000.00
		E02027	282000	61010	011	SUPPLEMENTAL-FACULTY		23,000.00		23,000.00
		E02027	282000	61011	011	FACULTY ADMINISTRATOR		160,000.00		127,546.00
		E02027	282000	61100	011	PER COURSE		469,236.25		469,236.25
		E02027	282000	62999	011	WAGE INCREASES				600.00
		E02027	282000	63000	011	NON-STUDENT PART-TIME WAGES		251,000.00		171,000.00
		E02027	282000	63200	011	GRADUATE ASSISTANT WAGES		25,240.58		25,240.58
		E02027	282000	69013	011	UNEMPLOYMENT COMP		225.00		225.00
		E02027	282000	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		119,471.00		95,648.99
		E02027	282000	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		123,511.96		101,325.96
		E02027	282000	69997	011	FRINGE FOR WAGE INCREASE				286.80
		E02027	282000	730	011	TRAVEL		17,000.00		17,000.00
		E02027	282000	732	011	SUPPLIES		166,465.00		166,465.00
		E02027	282000	736	011	OTHER EXPENSES		339,750.00		339,750.00
		ORG TOTAL - DEF & STRATEGIC STUDIES-OPER						2,093,031.00	1,942,899.79	1,945,191.00
	DSS-MASTERS IN WMD STUDIES	E02027	282002	51012	001	NONRES-GRADUATE			133,000.00	
		E02027	282002	51200	001	SUPPLEMENTAL COURSE FEES			14,840.00	
		ORG TOTAL - DSS-MASTERS IN WMD STUDIES								147,840.00
	DSS – INSURANCE	E02027	282004	736	011	OTHER EXPENSES		250.00		250.00
		ORG TOTAL - DSS – INSURANCE							250.00	
	FUND TOTAL -DEFENSE AND STRATEGIC STUDIES						2,093,031.00	1,943,149.79	2,093,031.00	1,705,574.58
TOTAL -RCASH DESIGNATED ACCOUNTS						2,093,031.00	1,943,149.79	2,093,031.00	1,705,574.58	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP AS DESIGNATED ACCOUNTS										
STUDENT SECURITY	UNIVERSITY SAFETY-NON OPERATING	E02035	062024	51100	001	STUDENT FEES-STUDENT INITIATIVES	180,347.00		128,399.00	
		E02035	062024	62005	063	SERVICE/MAINTENANCE		69,784.75		119,036.00
		E02035	062024	62008	063	OVERTIME WAGES		8,500.00		3,500.00
		E02035	062024	62999	063	WAGE INCREASES				1,800.00
		E02035	062024	69100	063	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,683.02		56,899.22
		E02035	062024	69997	063	FRINGE FOR WAGE INCREASE				860.40
		E02035	062024	734	063	SERVICES		750.00		750.00
		ORG TOTAL - UNIVERSITY SAFETY-NON OPERATING						180,347.00	113,717.77	128,399.00
FUND TOTAL -STUDENT SECURITY						180,347.00	113,717.77	128,399.00	182,845.62	
TOTAL -VP AS DESIGNATED ACCOUNTS							180,347.00	113,717.77	128,399.00	182,845.62

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP CGP-DESIGNATED ACCOUNTS										
PUBLIC SAFETY TRAINING CENTER	PUBLIC SAFETY TRAINING CENTER	E02178	292003	53060	001	PROFESSIONAL DEVELOPMENT	75,500.00		71,500.00	
		E02178	292003	63000	013	NON-STUDENT PART-TIME WAGES		19,760.04		9,360.00
		E02178	292003	69101	013	FRINGE BENEFIT POOL-NON-STDT PT		1,501.76		711.36
		E02178	292003	730	013	TRAVEL		10,200.00		6,000.00
		E02178	292003	732	013	SUPPLIES		8,860.00		8,860.00
		E02178	292003	734	013	SERVICES		13,917.00		20,899.00
		E02178	292003	736	013	OTHER EXPENSES		165.00		165.00
		ORG TOTAL - PUBLIC SAFETY TRAINING CENTER					75,500.00	54,403.80	71,500.00	45,995.36
FUND TOTAL -PUBLIC SAFETY TRAINING CENTER					75,500.00	54,403.80	71,500.00	45,995.36		
E-FACTORY RENTAL	EFACTORY RENTAL	E02324	072027	52605	001	EFACTORY PARTNER FEES	170,000.00		135,000.00	
		E02324	072027	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	50,000.00			
		E02324	072027	53093	001	EFACTORY RENT	420,000.00		405,000.00	
		E02324	072027	62001	071	OTHER PROFESSIONAL		120,060.00		
		E02324	072027	62003	071	CLERICAL AND SECRETARIAL		52,000.00		
		E02324	072027	62004	071	SKILLED CRAFTS		28,204.50		26,863.00
		E02324	072027	62005	071	SERVICE/MAINTENANCE		17,340.50		17,040.50
		E02324	072027	62006	071	SUPPLEMENTAL-STAFF		4,380.00		
		E02324	072027	62999	071	WAGE INCREASES				600.00
		E02324	072027	63000	071	NON-STUDENT PART-TIME WAGES		25,000.00		
		E02324	072027	63100	071	STUDENT WAGES		38,161.67		
		E02324	072027	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		110,326.55		20,985.87
		E02324	072027	69101	071	FRINGE BENEFIT POOL-NON-STDT PT		1,900.00		
		E02324	072027	69997	071	FRINGE FOR WAGE INCREASE				286.80
		E02324	072027	730	071	TRAVEL		30,000.00		16,600.00
		E02324	072027	732	071	SUPPLIES		60,000.00		62,485.63
		E02324	072027	734	071	SERVICES		60,000.00		56,583.00
		E02324	072027	736	071	OTHER EXPENSES		92,000.00		4,370.00
		ORG TOTAL - EFACTORY RENTAL					640,000.00	639,373.22	540,000.00	205,814.80
		FUND TOTAL -E-FACTORY RENTAL					640,000.00	639,373.22	540,000.00	205,814.80
TOTAL -VP CGP-DESIGNATED ACCOUNTS							715,500.00	693,777.02	611,500.00	251,810.16

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget				
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
VP CGP-JVIC											
JVIC AFFILIATION FUND	ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	52600	001	AFFILIATION FEES	300,000.00		300,000.00		
		E02040	072009	62001	021	OTHER PROFESSIONAL		22,780.85		45,951.08	
		E02040	072009	62003	021	CLERICAL AND SECRETARIAL				1,200.62	
		E02040	072009	62999	021	WAGE INCREASES				750.72	
		E02040	072009	69100	021	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		11,322.07		22,538.53	
		E02040	072009	69997	021	FRINGE FOR WAGE INCREASE				358.84	
		E02040	072009	732	021	SUPPLIES		119,627.00		119,627.00	
		E02040	072009	734	021	SERVICES		102,100.00		102,100.00	
		E02040	072009	736	021	OTHER EXPENSES		20,000.00		20,000.00	
		E02040	072009	750	021	CAPITAL OUTLAY-NON PROJECTS		20,000.00		20,000.00	
		E02040	072009	82048	092	JVIC RENTAL TO JVIC AFFILIATION		(250,000.00)			
		E02040	072009	83000	092	INTERFUND TRANSFERS					(250,000.00)
		ORG TOTAL - ROY BLUNT JVIC RENTAL ACCOUNT						300,000.00	45,829.92	300,000.00	82,526.79
		FUND TOTAL -JVIC AFFILIATION FUND						300,000.00	45,829.92	300,000.00	82,526.79
ROY BLUNT JVIC RENTAL FUND		E02041	072009	53092	001	R D BLUNT JVIC RENT	450,000.00		384,985.00		
		E02041	072009	62001	071	OTHER PROFESSIONAL		40,159.00		39,559.00	
		E02041	072009	62004	071	SKILLED CRAFTS		54,679.00		54,080.00	
		E02041	072009	62005	071	SERVICE/MAINTENANCE		54,455.25		53,143.75	
		E02041	072009	62999	071	WAGE INCREASES				1,800.00	
		E02041	072009	63000	071	NON-STUDENT PART-TIME WAGES				3,700.00	
		E02041	072009	69100	071	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		74,198.74		70,162.15	
		E02041	072009	69101	071	FRINGE BENEFIT POOL-NON-STDT PT				281.20	
		E02041	072009	69997	071	FRINGE FOR WAGE INCREASE				860.40	
		E02041	072009	720	072	UTILITIES		11,194.12		11,194.12	
		E02041	072009	732	071	SUPPLIES		31,296.00		31,296.00	
		E02041	072009	734	071	SERVICES		80,104.00		80,104.00	
		ORG TOTAL -						450,000.00	346,086.11	384,985.00	346,180.62
		JVIC – INSURANCE	E02041	072028	736	071	OTHER EXPENSES		60,000.00		60,000.00
		ORG TOTAL - JVIC – INSURANCE							60,000.00		60,000.00
		FUND TOTAL -ROY BLUNT JVIC RENTAL FUND						450,000.00	406,086.11	384,985.00	406,180.62
	TOTAL -VP CGP-JVIC							750,000.00	451,916.03	684,985.00	488,707.41

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

Budget Development - Approved Budget									
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted RevenueBudgeted Expense
VP CGP-INTERNATIONAL PROGRAMS									
IP-ELI ENGLISH FOR ACADEMIC	IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	53035	001	ENGLISH LANGUAGE INSTITUTE	348,070.00		548,840.00
		E02177	292001	62000	013	EXECUTIVE-MANAGERIAL-		18,763.00	27,964.50
		E02177	292001	62001	013	OTHER PROFESSIONAL		174,268.25	305,784.20
		E02177	292001	62999	013	WAGE INCREASES			3,840.00
		E02177	292001	63100	013	STUDENT WAGES			16,380.00
		E02177	292001	63200	013	GRADUATE ASSISTANT WAGES			12,230.00
		E02177	292001	63201	013	TEACHING ASSISTANT WAGES			67,265.00
		E02177	292001	69100	013	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		95,936.53	159,531.89
		E02177	292001	69997	013	FRINGE FOR WAGE INCREASE			1,835.52
		E02177	292001	730	013	TRAVEL		6,000.00	12,000.00
		E02177	292001	732	013	SUPPLIES		3,000.00	6,000.00
		E02177	292001	734	013	SERVICES		35,000.00	70,000.00
		E02177	292001	736	013	OTHER EXPENSES		5,000.00	10,000.00
		ORG TOTAL - IP-ENGLISH LANGUAGE INSTITUTE					348,070.00	337,967.78	548,840.00692,831.11
		FUND TOTAL -IP-ELI ENGLISH FOR ACADEMIC PURPOSE					348,070.00	337,967.78	548,840.00692,831.11
INTERNATIONAL PROGRAMS FUND	INTERNATIONAL PROGRAMS	E02259	072016	62000	061	EXECUTIVE-MANAGERIAL-		28,144.50	27,964.50
		E02259	072016	62001	061	OTHER PROFESSIONAL		75,792.50	87,865.46
		E02259	072016	62006	061	SUPPLEMENTAL-STAFF		4,500.00	
		E02259	072016	62999	061	WAGE INCREASES			1,218.72
		E02259	072016	63000	061	NON-STUDENT PART-TIME WAGES		10,000.00	
		E02259	072016	63100	061	STUDENT WAGES		8,000.00	20,625.00
		E02259	072016	63200	061	GRADUATE ASSISTANT WAGES		76,380.00	54,500.00
		E02259	072016	69100	061	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		53,893.19	55,366.72
		E02259	072016	69101	061	FRINGE BENEFIT POOL-NON-STDT PT		760.00	
		E02259	072016	69997	061	FRINGE FOR WAGE INCREASE			582.55
		E02259	072016	730	061	TRAVEL		10,000.00	9,212.00
		E02259	072016	732	061	SUPPLIES		14,350.00	11,930.00
		E02259	072016	734	061	SERVICES		12,662.00	14,590.00
		E02259	072016	736	061	OTHER EXPENSES		5,059.00	5,218.00
		E02259	072016	82052	092	INT'L LEADERSHIPT TO INT'L PROGRM		(300,000.00)	
		E02259	072016	83000	092	INTERFUND TRANSFERS			(290,000.00)
		ORG TOTAL - INTERNATIONAL PROGRAMS						(458.81)	(927.05)
		FUND TOTAL -INTERNATIONAL PROGRAMS FUND						(458.81)	(927.05)
IP-FOREIGN LANGUAGE INSTITUTE	IP-FOREIGN LANGUAGE INSTITUTE	E02326	292009	53036	001	FOREIGN LANGUAGE INSTITUTE	313,770.00		306,870.00
		E02326	292009	61100	011	PER COURSE			66,114.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027								Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
VP CGP-INTERNATIONAL PROGRAMS											
		E02326	292009	61101	011	STAFF INSTRUCTION		83,312.00		13,474.00	
		E02326	292009	62001	011	OTHER PROFESSIONAL		65,678.00		58,996.20	
		E02326	292009	62999	011	WAGE INCREASES				600.00	
		E02326	292009	63000	011	NON-STUDENT PART-TIME WAGES		4,750.00		2,850.00	
		E02326	292009	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		74,048.03		34,640.75	
		E02326	292009	69101	011	FRINGE BENEFIT POOL-NON-STDPT PT		361.00		5,241.26	
		E02326	292009	69997	011	FRINGE FOR WAGE INCREASE				286.80	
		E02326	292009	730	011	TRAVEL		15,000.00		18,000.00	
		E02326	292009	732	011	SUPPLIES		3,000.00		3,000.00	
		E02326	292009	734	011	SERVICES		4,500.00		4,500.00	
		E02326	292009	736	011	OTHER EXPENSES		1,800.00		1,800.00	
		ORG TOTAL - IP-FOREIGN LANGUAGE INSTITUTE					313,770.00	252,449.03	306,870.00	209,503.01	
		FUND TOTAL -IP-FOREIGN LANGUAGE INSTITUTE					313,770.00	252,449.03	306,870.00	209,503.01	
TOTAL -VP CGP-INTERNATIONAL PROGRAMS							661,840.00	589,958.00	855,710.00	901,407.07	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP CGP-BROADCAST SERVICES										
BROADCAST SERVICES-KSMU	KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	OTHER PROFESSIONAL		187,946.70		232,627.50
		E02036	252000	62002	032	TECHNICAL AND PARAPROFESSIONALS				11,313.50
		E02036	252000	62008	032	OVERTIME WAGES				200.00
		E02036	252000	62999	032	WAGE INCREASES				2,730.00
		E02036	252000	63000	032	NON-STUDENT PART-TIME WAGES		26,639.00		20,028.00
		E02036	252000	63100	032	STUDENT WAGES		30,000.00		27,203.00
		E02036	252000	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		93,409.51		116,603.79
		E02036	252000	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		2,024.56		1,522.13
		E02036	252000	69997	032	FRINGE FOR WAGE INCREASE				1,304.94
		E02036	252000	736	032	OTHER EXPENSES		223,000.00		272,370.00
		ORG TOTAL - KSMU-PROGRAMMING & PRODUCTION						563,019.77		685,902.86
	KSMU-BROADCASTING	E02036	252001	62002	032	TECHNICAL AND PARAPROFESSIONALS		115,587.50		128,414.50
		E02036	252001	62008	032	OVERTIME WAGES				1,300.00
		E02036	252001	62999	032	WAGE INCREASES				1,200.00
		E02036	252001	63000	032	NON-STUDENT PART-TIME WAGES		46,500.00		
		E02036	252001	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		57,446.99		61,382.14
		E02036	252001	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		3,534.00		
		E02036	252001	69997	032	FRINGE FOR WAGE INCREASE				573.60
		E02036	252001	736	032	OTHER EXPENSES		113,800.00		158,900.00
		ORG TOTAL - KSMU-BROADCASTING						336,868.49		351,770.24
	KSMU-PROGRAM INFORMATION	E02036	252002	62001	032	OTHER PROFESSIONAL		13,500.00		13,500.00
		E02036	252002	63000	032	NON-STUDENT PART-TIME WAGES				1,750.00
		E02036	252002	63100	032	STUDENT WAGES		1,950.00		8,141.00
		E02036	252002	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		6,709.50		6,453.00
		E02036	252002	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT				133.00
		E02036	252002	736	032	OTHER EXPENSES		1,800.00		1,800.00
		ORG TOTAL - KSMU-PROGRAM INFORMATION						23,959.50		31,777.00
	KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62001	032	OTHER PROFESSIONAL		63,131.10		62,471.40
		E02036	252003	62003	032	CLERICAL AND SECRETARIAL		3,768.00		3,708.00
		E02036	252003	62008	032	OVERTIME WAGES				600.00
		E02036	252003	62999	032	WAGE INCREASES				720.00
		E02036	252003	63000	032	NON-STUDENT PART-TIME WAGES		6,925.00		6,925.00
		E02036	252003	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		33,248.85		31,633.75
		E02036	252003	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		526.30		526.30
		E02036	252003	69997	032	FRINGE FOR WAGE INCREASE				344.16

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP CGP-BROADCAST SERVICES										
		E02036	252003	736	032	OTHER EXPENSES		61,000.00		67,000.00
		ORG TOTAL - KSMU-FUND RAISING & MEMBERSHIP						168,599.25		173,928.61
	KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	62001	032	OTHER PROFESSIONAL		62,537.90		61,877.90
		E02036	252004	62999	032	WAGE INCREASES				660.00
		E02036	252004	63000	032	NON-STUDENT PART-TIME WAGES				6,760.00
		E02036	252004	63100	032	STUDENT WAGES				2,741.00
		E02036	252004	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,081.34		29,577.63
		E02036	252004	69101	032	FRINGE BENEFIT POOL-NON-STDT PT				513.76
		E02036	252004	69997	032	FRINGE FOR WAGE INCREASE				315.48
		E02036	252004	736	032	OTHER EXPENSES		8,200.00		10,400.00
		ORG TOTAL - KSMU-UNDERWRITING-GRANT SOLIC						101,819.24		112,845.77
	KSMU-MANAGEMENT & GENERAL	E02036	252005	52604	001	CORPORATION FOR PUBLIC			165,000.00	
		E02036	252005	53041	001	EVENTS - NOT TAXABLE	27,000.00		22,149.00	
		E02036	252005	53065	001	LEASES & CONTRACTS	8,500.00		8,500.00	
		E02036	252005	53095	001	SALES-TAXABLE	200.00		200.00	
		E02036	252005	53140	001	UNDERWRITING	224,000.00		275,000.00	
		E02036	252005	55010	001	MISCELLANEOUS	100.00		100.00	
		E02036	252005	55025	001	STATE MISCELLANEOUS INCOME	35,000.00		35,000.00	
		E02036	252005	57000	001	CONTRIBUTIONS FROM FOUNDATION	761,489.00		741,891.26	
		E02036	252005	62000	032	EXECUTIVE-MANAGERIAL-		60,019.00		59,719.00
		E02036	252005	62001	032	OTHER PROFESSIONAL		14,209.50		14,059.50
		E02036	252005	62002	032	TECHNICAL AND PARAPROFESSIONALS				11,313.50
		E02036	252005	62008	032	OVERTIME WAGES				130.00
		E02036	252005	62999	032	WAGE INCREASES				600.00
		E02036	252005	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,891.56		40,673.97
		E02036	252005	69997	032	FRINGE FOR WAGE INCREASE				286.80
		E02036	252005	736	032	OTHER EXPENSES		30,894.00		40,200.00
		ORG TOTAL - KSMU-MANAGEMENT & GENERAL						1,056,289.00	142,014.06	1,247,840.26
	KSMU-SPECIAL EVENTS	E02036	252018	63000	032	NON-STUDENT PART-TIME WAGES				1,750.00
		E02036	252018	63100	032	STUDENT WAGES				2,741.00
		E02036	252018	69101	032	FRINGE BENEFIT POOL-NON-STDT PT				133.00
		E02036	252018	736	032	OTHER EXPENSES		7,100.00		7,100.00
		ORG TOTAL - KSMU-SPECIAL EVENTS						7,100.00		11,724.00
	OPERATING TRANSFERS	E02036	052012	82002	092	OPERATING TO BROADCAST SVCS-OPER		(287,091.00)		(287,091.00)
		ORG TOTAL - OPERATING TRANSFERS						(287,091.00)		(287,091.00)

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP CGP-BROADCAST SERVICES										
		FUND TOTAL -BROADCAST SERVICES-KSMU					1,056,289.00	1,056,289.31	1,247,840.26	1,247,840.25
BROADCAST SERVICES-OPT	OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	OTHER PROFESSIONAL		240,325.30		243,056.50
		E02037	252006	62002	032	TECHNICAL AND PARAPROFESSIONALS		26,780.00		96,134.00
		E02037	252006	62008	032	OVERTIME WAGES				2,100.00
		E02037	252006	62999	032	WAGE INCREASES				3,120.00
		E02037	252006	63000	032	NON-STUDENT PART-TIME WAGES		1,906.00		1,351.00
		E02037	252006	63100	032	STUDENT WAGES				5,468.00
		E02037	252006	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		132,751.33		162,133.04
		E02037	252006	69101	032	FRINGE BENEFIT POOL-NON-STDT PT		144.86		102.68
		E02037	252006	69997	032	FRINGE FOR WAGE INCREASE				1,491.36
		E02037	252006	736	032	OTHER EXPENSES		686,278.33		889,700.00
		ORG TOTAL - OPT-PROGRAMMING & PRODUCTION						1,088,185.82		1,404,656.58
	OPT-BROADCASTING	E02037	252007	62002	032	TECHNICAL AND PARAPROFESSIONALS		194,749.50		299,577.50
		E02037	252007	62008	032	OVERTIME WAGES				200.00
		E02037	252007	62999	032	WAGE INCREASES				2,700.00
		E02037	252007	63000	032	NON-STUDENT PART-TIME WAGES				14,000.00
		E02037	252007	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		96,790.50		143,198.06
		E02037	252007	69101	032	FRINGE BENEFIT POOL-NON-STDT PT				1,064.00
		E02037	252007	69997	032	FRINGE FOR WAGE INCREASE				1,290.60
		E02037	252007	736	032	OTHER EXPENSES		196,500.00		245,500.00
		ORG TOTAL - OPT-BROADCASTING						488,040.00		707,530.16
	OPT-PROGRAM INFORMATION	E02037	252008	62001	032	OTHER PROFESSIONAL		31,500.00		31,500.00
		E02037	252008	63000	032	NON-STUDENT PART-TIME WAGES				7,001.00
		E02037	252008	63100	032	STUDENT WAGES		1,950.00		8,141.00
		E02037	252008	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		15,655.50		15,057.00
		E02037	252008	69101	032	FRINGE BENEFIT POOL-NON-STDT PT				532.08
		E02037	252008	736	032	OTHER EXPENSES		1,600.00		72,600.00
		ORG TOTAL - OPT-PROGRAM INFORMATION						50,705.50		134,831.08
	OPT-MANAGEMENT & GENERAL	E02037	252009	52604	001	CORPORATION FOR PUBLIC			1,144,000.00	
		E02037	252009	53041	001	EVENTS - NOT TAXABLE	18,500.00		18,500.00	
		E02037	252009	53085	001	OTHER SALES & SERVICES-EDUC-NONTAX	500.00		500.00	
		E02037	252009	53095	001	SALES-TAXABLE	100.00		100.00	
		E02037	252009	53140	001	UNDERWRITING	87,000.00		75,000.00	
		E02037	252009	53150	001	WINE TASTING			50,000.00	
		E02037	252009	55010	001	MISCELLANEOUS	10,000.00		10,000.00	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP CGP-BROADCAST SERVICES										
		E02037	252009	55025	001	STATE MISCELLANEOUS INCOME	220,000.00		220,000.00	
		E02037	252009	57000	001	CONTRIBUTIONS FROM FOUNDATION	1,829,249.00		1,373,615.00	
		E02037	252009	62000	032	EXECUTIVE-MANAGERIAL-		60,019.00		59,719.00
		E02037	252009	62001	032	OTHER PROFESSIONAL		14,209.50		14,059.50
		E02037	252009	62003	032	CLERICAL AND SECRETARIAL		11,304.00		11,124.00
		E02037	252009	62008	032	OVERTIME WAGES				100.00
		E02037	252009	62999	032	WAGE INCREASES				630.00
		E02037	252009	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		42,509.65		40,583.39
		E02037	252009	69997	032	FRINGE FOR WAGE INCREASE				301.14
		E02037	252009	736	032	OTHER EXPENSES		27,849.00		74,300.00
		ORG TOTAL - OPT-MANAGEMENT & GENERAL					2,165,349.00	155,891.15	2,891,715.00	200,817.03
	OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62001	032	OTHER PROFESSIONAL		142,199.30		140,700.00
		E02037	252010	62003	032	CLERICAL AND SECRETARIAL		22,608.00		22,248.00
		E02037	252010	62008	032	OVERTIME WAGES				600.00
		E02037	252010	62999	032	WAGE INCREASES				1,860.00
		E02037	252010	63000	032	NON-STUDENT PART-TIME WAGES		27,250.00		27,250.00
		E02037	252010	63100	032	STUDENT WAGES		6,240.00		5,616.00
		E02037	252010	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		81,909.24		77,889.13
		E02037	252010	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT		2,071.00		2,071.00
		E02037	252010	69997	032	FRINGE FOR WAGE INCREASE				889.08
		E02037	252010	736	032	OTHER EXPENSES		157,100.00		170,400.00
		ORG TOTAL - OPT-FUNDRAISING & MEMBERSHIPS						439,377.54		449,523.21
	OPT-UNDERWRITING & GRANTS	E02037	252011	62001	032	OTHER PROFESSIONAL		77,857.70		77,077.70
		E02037	252011	62999	032	WAGE INCREASES				780.00
		E02037	252011	63000	032	NON-STUDENT PART-TIME WAGES				6,760.00
		E02037	252011	63100	032	STUDENT WAGES				2,741.00
		E02037	252011	69100	032	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		38,695.28		36,843.14
		E02037	252011	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT				513.76
		E02037	252011	69997	032	FRINGE FOR WAGE INCREASE				372.84
		E02037	252011	736	032	OTHER EXPENSES		17,100.00		19,100.00
		ORG TOTAL - OPT-UNDERWRITING & GRANTS						133,652.98		144,188.44
	OPT-FUNDRAISING-AUCTION	E02037	252012	736	032	OTHER EXPENSES		2,200.00		2,200.00
		ORG TOTAL - OPT-FUNDRAISING-AUCTION						2,200.00		2,200.00
	OPT-FUNDRAISING-WINE TASTING	E02037	252013	736	032	OTHER EXPENSES				30,300.00
		ORG TOTAL - OPT-FUNDRAISING-WINE TASTING								30,300.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP CGP-BROADCAST SERVICES										
	OPT-SPECIAL EVENTS	E02037	252017	62008	032	OVERTIME WAGES				100.00
		E02037	252017	63000	032	NON-STUDENT PART-TIME WAGES				7,000.00
		E02037	252017	63100	032	STUDENT WAGES				2,741.00
		E02037	252017	69101	032	FRINGE BENEFIT POOL-NON-STDPT PT				532.00
		E02037	252017	736	032	OTHER EXPENSES		6,800.00		6,800.00
		ORG TOTAL - OPT-SPECIAL EVENTS						6,800.00		17,173.00
	OPERATING TRANSFERS	E02037	052012	82002	092	OPERATING TO BROADCAST SVCS-OPER		(199,504.00)		(199,504.00)
		ORG TOTAL - OPERATING TRANSFERS						(199,504.00)		(199,504.00)
		FUND TOTAL -BROADCAST SERVICES-OPT					2,165,349.00	2,165,348.99	2,891,715.00	2,891,715.50
TOTAL -VP CGP-BROADCAST SERVICES							3,221,638.00	3,221,638.30	4,139,555.26	4,139,555.75

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA DESIGNATED ACCTS										
STUDENT INVOLVEMENT-RESERVE	STUDENT INVOLVEMENT	E02045	082023	51100	001	STUDENT FEES-STUDENT INITIATIVES	752,145.00		655,516.00	
		E02045	082023	736	052	OTHER EXPENSES		692,357.35		595,728.35
		E02045	082023	82020	092	STUDENT INVOLVEMENT TO PSU/OSE		59,787.65		59,787.65
		ORG TOTAL - STUDENT INVOLVEMENT					752,145.00	752,145.00	655,516.00	655,516.00
		FUND TOTAL -STUDENT INVOLVEMENT-RESERVE					752,145.00	752,145.00	655,516.00	655,516.00
STUDENT GOVERNMENT	STUDENT GOVERNMENT ASSOCIATION	E02046	082024	51100	001	STUDENT FEES-STUDENT INITIATIVES	36,069.00		26,238.00	
		E02046	082024	736	052	OTHER EXPENSES		36,069.00		26,238.00
		ORG TOTAL - STUDENT GOVERNMENT ASSOCIATION					36,069.00	36,069.00	26,238.00	26,238.00
		FUND TOTAL -STUDENT GOVERNMENT ASSOCIATION					36,069.00	36,069.00	26,238.00	26,238.00
STUDENT INITIATIVE FUND	STUDENT AFFAIRS ADMIN-NON OPER	E02084	082001	51100	001	STUDENT FEES-STUDENT INITIATIVES	108,208.00		95,105.00	
		E02084	082001	736	052	OTHER EXPENSES		108,208.00		95,105.00
		ORG TOTAL - STUDENT AFFAIRS ADMIN-NON OPER					108,208.00	108,208.00	95,105.00	95,105.00
		FUND TOTAL -STUDENT INITIATIVE FUND					108,208.00	108,208.00	95,105.00	95,105.00
MENTAL HEALTH STD FUND	MENTAL HEALTH STD FUND	E02645	082052	51100	201	STUDENT FEES-STUDENT INITIATIVES	288,554.00			
		E02645	082052	62001	053	OTHER PROFESSIONAL		159,096.00		
		E02645	082052	69100	053	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		79,070.71		
		ORG TOTAL - MENTAL HEALTH STD FUND					288,554.00	238,166.71		
		FUND TOTAL -MENTAL HEALTH STD FUND					288,554.00	238,166.71		
TOTAL -VP SA DESIGNATED ACCTS							1,184,976.00	1,134,588.71	776,859.00	776,859.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027										Budget Development - Approved Budget	
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
VP SA DESIGNATED ACCTS WYRICK											
WYRICK STUDENT PROJ FUND	WYRICK STUDENT PROJECT	E02047	082025	51100	001	STUDENT FEES-STUDENT INITIATIVES	108,208.00		81,388.00		
		E02047	082025	750	052	CAPITAL OUTLAY-NON PROJECTS		108,208.00		81,388.00	
ORG TOTAL - WYRICK STUDENT PROJECT							108,208.00	108,208.00	81,388.00	81,388.00	
FUND TOTAL -WYRICK STUDENT PROJ FUND							108,208.00	108,208.00	81,388.00	81,388.00	
TOTAL -VP SA DESIGNATED ACCTS WYRICK							108,208.00	108,208.00	81,388.00	81,388.00	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027								Budget Development - Approved Budget		
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP ENROLL MGMT DESIGNATED ACCOUNTS										
HUTCHENS-SGA CENTENNIAL	HUTCHENS-SGA CENTENNIAL LDRS SCHOLE	E02042	082022	51100	001	STUDENT FEES-STUDENT INITIATIVES	108,208.00			
		E02042	082022	51900	081	INSTITUTIONAL SCHOLARS & FELLOWS		106,820.00		80,000.00
		E02042	082022	58000	001	INVESTMENT INCOME	1,000.00			
		E02042	082022	734	054	SERVICES		2,388.00		2,388.00
		ORG TOTAL - HUTCHENS-SGA CENTENNIAL LDRS SCHOL					109,208.00	109,208.00		82,388.00
	TUITION & FEES	E02042	902000	51100	001	STUDENT FEES-STUDENT INITIATIVES			81,388.00	
		ORG TOTAL - TUITION & FEES							81,388.00	
	INVESTMENT INCOME	E02042	902007	58000	001	INVESTMENT INCOME			1,000.00	
		ORG TOTAL - INVESTMENT INCOME							1,000.00	
	FUND TOTAL -HUTCHENS-SGA CENTENNIAL						109,208.00	109,208.00	82,388.00	82,388.00
TOTAL -VP ENROLL MGMT DESIGNATED ACCOUNTS							109,208.00	109,208.00	82,388.00	82,388.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget				
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
WP CHANCELLOR DESIGNATED ACCOUNTS											
ALLIED HEALTH THERAPY – WP	ALLIED HEALTH THERAPY - WP	E92002	042072	56000	001	STATE APPROPRIATIONS	485,000.00		485,000.00		
		E92002	042072	61003	011	ASSISTANT PROFESSOR		319,989.50		264,339.50	
		E92002	042072	61004	011	INSTRUCTOR				56,238.00	
		E92002	042072	61009	011	LECTURERS				53,988.00	
		E92002	042072	61010	011	SUPPLEMENTAL-FACULTY				9,000.00	
		E92002	042072	61100	011	PER COURSE				10,000.00	
		E92002	042072	62003	011	CLERICAL AND SECRETARIAL				41,175.00	
		E92002	042072	62004	011	SKILLED CRAFTS		41,600.00		18,650.10	
		E92002	042072	62999	011	WAGE INCREASES				4,086.00	
		E92002	042072	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		179,709.99		211,940.71	
		E92002	042072	69101	011	FRINGE BENEFIT POOL-NON-STDPT				760.00	
		E92002	042072	69997	011	FRINGE FOR WAGE INCREASE				1,953.11	
		E92002	042072	83000	092	INTERFUND TRANSFERS				21,266.00	
		ORG TOTAL - ALLIED HEALTH THERAPY - WP						485,000.00	541,299.49	485,000.00	693,396.42
		FUND TOTAL -ALLIED HEALTH THERAPY – WP						485,000.00	541,299.49	485,000.00	693,396.42
TOTAL -WP CHANCELLOR DESIGNATED ACCOUNTS							485,000.00	541,299.49	485,000.00	693,396.42	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-ATHLETICS										
INTERCOLLEGIATE ATHLETICS	INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	53135	201	TICKET SYSTEM SURCHARGE	122,825.00		122,825.00	
		H02000	222000	54005	201	ALL SPORTS AUCTION	60,000.00		60,000.00	
		H02000	222000	54065	201	CONCESSIONS SALES	350,000.00		350,000.00	
		H02000	222000	54075	201	CONTRACT VENDING COMISSION-	504,700.00		504,700.00	
		H02000	222000	54080	201	CONTRACT VENDING COMMISSION-	15,500.00		15,500.00	
		H02000	222000	54135	201	LICENSING & ROYALTIES	158,000.00		158,000.00	
		H02000	222000	54160	201	CUSA REIMBURSEMENT	3,500,000.00		2,050,000.00	
		H02000	222000	54165	201	NCAA REVENUE DISTRIBUTION	450,000.00		450,000.00	
		H02000	222000	57000	201	CONTRIBUTIONS FROM FOUNDATION	805,000.00		305,000.00	
		H02000	222000	57001	201	FOUNDATION SALARY REIMB	132,331.00		132,331.00	
		H02000	222000	57002	201	SCHOLARSHIP FUNDS	250,000.00		233,555.00	
		H02000	222000	57005	201	GSB SUITE SALES			645,838.89	
		H02000	222000	57007	201	PRIME OVERTIME CLUB	18,600.00		18,600.00	
		H02000	222000	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	254,650.00		254,650.00	
		H02000	222000	62000	201	EXECUTIVE-MANAGERIAL-		309,224.00		367,424.00
		H02000	222000	62001	201	OTHER PROFESSIONAL		154,500.00		92,701.00
		H02000	222000	62003	201	CLERICAL AND SECRETARIAL		81,911.00		80,711.00
		H02000	222000	62006	201	SUPPLEMENTAL-STAFF		27,700.00		27,700.00
		H02000	222000	62008	201	OVERTIME WAGES		7,000.00		6,300.00
		H02000	222000	62999	201	WAGE INCREASES				51,000.00
		H02000	222000	63000	201	NON-STUDENT PART-TIME WAGES		20,800.00		15,040.00
		H02000	222000	63100	201	STUDENT WAGES		8,000.00		20,000.00
		H02000	222000	63200	201	GRADUATE ASSISTANT WAGES		37,863.00		19,400.00
		H02000	222000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		284,947.49		271,760.21
		H02000	222000	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		1,580.80		1,143.04
		H02000	222000	69997	201	FRINGE FOR WAGE INCREASE				24,378.00
		H02000	222000	730	201	TRAVEL		100,000.00		150,000.00
		H02000	222000	732	201	SUPPLIES		16,500.00		116,443.00
		H02000	222000	734	201	SERVICES		105,500.00		94,950.00
		H02000	222000	736	201	OTHER EXPENSES		789,235.00		1,213,300.00
		H02000	222000	750	201	CAPITAL OUTLAY-NON PROJECTS				42,240.00
		H02000	222000	82000	201	OPERATING TO ATHLETICS-OPER		(10,222,046.00)		(9,557,046.00)
		H02000	222000	82007	201	ATHLETICS TO JKHHPA-TICKETS		25,000.00		25,000.00
		H02000	222000	82008	201	ATHLETICS TO TRANSIT-PARKING		42,500.00		42,500.00
		H02000	222000	82025	201	PSU TO ATHLETICS		(316,677.00)		(316,677.00)
		H02000	222000	82027	201	RES LIFE TO ATHLETICS		(5,072,925.00)		(5,072,925.00)

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-ATHLETICS										
		H02000	222000	82033	201	ATHLETICS TO JKHPA		355,000.00		355,000.00
		H02000	222000	82034	201	BOOKSTORE TO ATHLETICS		(250,000.00)		(250,000.00)
		H02000	222000	82036	201	MAGERS TO ATHLETICS		(250,000.00)		(250,000.00)
		H02000	222000	82037	201	ATHLETICS TO HSC/PSC		218,782.00		218,782.00
		H02000	222000	82039	201	FRC TO ATHLETICS		(250,000.00)		(250,000.00)
		H02000	222000	82900	201	AUXILIARY SUPPORT		(6,518,822.00)		(5,867,336.00)
		ORG TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN					6,621,606.00	(20,294,426.71)	5,300,999.89	(18,328,211.75)
	ATHLETIC INSURANCE-MEDICINE	H02000	222001	730	201	TRAVEL		4,600.00		5,258.00
		H02000	222001	732	201	SUPPLIES		30,000.00		12,145.00
		H02000	222001	734	201	SERVICES		25,000.00		440,615.00
		ORG TOTAL - ATHLETIC INSURANCE-MEDICINE						59,600.00		458,018.00
	DR MARY JO WYNN ACDM	H02000	222002	62000	201	EXECUTIVE-MANAGERIAL-				118,893.00
		H02000	222002	62001	201	OTHER PROFESSIONAL		320,514.00		198,021.00
		H02000	222002	63000	201	NON-STUDENT PART-TIME WAGES				2,200.00
		H02000	222002	63100	201	STUDENT WAGES				3,052.00
		H02000	222002	63200	201	GRADUATE ASSISTANT WAGES				9,528.00
		H02000	222002	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		159,295.47		151,484.88
		H02000	222002	69101	201	FRINGE BENEFIT POOL-NON-STDT PT				167.20
		H02000	222002	730	201	TRAVEL		500.00		
		H02000	222002	732	201	SUPPLIES		750.00		1,518.00
		H02000	222002	734	201	SERVICES		5,250.00		6,350.00
		H02000	222002	736	201	OTHER EXPENSES		500.00		115.00
		ORG TOTAL - DR MARY JO WYNN ACDM ACHIEVEMENT						486,809.47		491,329.08
	ATHLETIC CHEER GROUPS	H02000	222003	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		40,000.00		32,000.00
		H02000	222003	57009	201	CONTRIBUTIONS FR FOUND SPECIAL PROJ	7,000.00			
		H02000	222003	63000	201	NON-STUDENT PART-TIME WAGES		2,500.00		27,000.00
		H02000	222003	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		190.00		2,052.00
		H02000	222003	730	201	TRAVEL		15,025.00		22,000.00
		H02000	222003	732	201	SUPPLIES		14,000.00		5,060.00
		H02000	222003	734	201	SERVICES		1,550.00		4,025.00
		H02000	222003	736	201	OTHER EXPENSES		1,075.00		525.00
		ORG TOTAL - ATHLETIC CHEER GROUPS					7,000.00	74,340.00		92,662.00
	ATHLETICS DEVELOPMENT	H02000	222004	732	201	SUPPLIES		50.00		1,518.00
		H02000	222004	734	201	SERVICES		250.00		540.00
		ORG TOTAL - ATHLETICS DEVELOPMENT						300.00		2,058.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-ATHLETICS										
	ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62000	201	EXECUTIVE-MANAGERIAL-				63,306.00
		H02000	222005	62001	201	OTHER PROFESSIONAL		749,802.00		495,618.00
		H02000	222005	62003	201	CLERICAL AND SECRETARIAL		36,026.00		35,426.00
		H02000	222005	62006	201	SUPPLEMENTAL-STAFF		10,000.00		10,000.00
		H02000	222005	62008	201	OVERTIME WAGES		1,000.00		1,000.00
		H02000	222005	63000	201	NON-STUDENT PART-TIME WAGES		111,120.00		80,000.00
		H02000	222005	63200	201	GRADUATE ASSISTANT WAGES		20,700.00		48,500.00
		H02000	222005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		395,526.51		288,879.33
		H02000	222005	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		38,892.00		6,080.00
		H02000	222005	730	201	TRAVEL		1,000.00		3,155.00
		H02000	222005	732	201	SUPPLIES		155,750.00		33,398.00
		H02000	222005	734	201	SERVICES		6,400.00		15,670.00
		H02000	222005	736	201	OTHER EXPENSES		11,200.00		8,000.00
		ORG TOTAL - ATHLETIC MEDICAL & REHAB SERVICES						1,537,416.51		1,089,032.33
	BEARS FUND EXPENSE	H02000	222006	730	201	TRAVEL				1,052.00
		H02000	222006	732	201	SUPPLIES		50.00		5,060.00
		H02000	222006	734	201	SERVICES		3,000.00		10,450.00
		H02000	222006	736	201	OTHER EXPENSES		3,200.00		525.00
		ORG TOTAL - BEARS FUND EXPENSE						6,250.00		17,087.00
	COMPLIANCE SERVICES	H02000	222007	62001	201	OTHER PROFESSIONAL		112,440.00		101,840.00
		H02000	222007	62006	201	SUPPLEMENTAL-STAFF		3,600.00		3,600.00
		H02000	222007	62008	201	OVERTIME WAGES				500.00
		H02000	222007	63200	201	GRADUATE ASSISTANT WAGES				10,046.00
		H02000	222007	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		57,671.88		50,400.32
		H02000	222007	730	201	TRAVEL		6,600.00		3,155.00
		H02000	222007	732	201	SUPPLIES		1,320.00		5,060.00
		H02000	222007	734	201	SERVICES		1,700.00		1,567.00
		H02000	222007	736	201	OTHER EXPENSES		300.00		550.00
		ORG TOTAL - COMPLIANCE SERVICES						183,631.88		176,718.32
	STRENGTH AND CONDITIONING	H02000	222009	62001	201	OTHER PROFESSIONAL		341,723.00		170,965.00
		H02000	222009	62006	201	SUPPLEMENTAL-STAFF		3,500.00		3,500.00
		H02000	222009	63000	201	NON-STUDENT PART-TIME WAGES				7,500.00
		H02000	222009	63200	201	GRADUATE ASSISTANT WAGES		36,783.00		30,000.00
		H02000	222009	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		171,575.83		83,394.27
		H02000	222009	69101	201	FRINGE BENEFIT POOL-NON-STDT PT				570.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget				
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-ATHLETICS											
		H02000	222009	730	201	TRAVEL		5,250.00		526.00	
		H02000	222009	732	201	SUPPLIES		4,000.00		9,147.00	
		H02000	222009	734	201	SERVICES		500.00		525.00	
		H02000	222009	736	201	OTHER EXPENSES				125.00	
		ORG TOTAL - STRENGTH AND CONDITIONING							563,331.83		306,252.27
	ALL SPORTS-MEN	H02000	222010	62001	201	OTHER PROFESSIONAL		34,949.00		34,349.00	
		H02000	222010	62008	201	OVERTIME WAGES		5,300.00		4,420.00	
		H02000	222010	63000	201	NON-STUDENT PART-TIME WAGES				1,000.00	
		H02000	222010	63100	201	STUDENT WAGES		15,000.00		15,000.00	
		H02000	222010	63200	201	GRADUATE ASSISTANT WAGES		12,621.00		10,046.00	
		H02000	222010	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		17,369.65		16,418.82	
		H02000	222010	69101	201	FRINGE BENEFIT POOL-NON-STDT PT				76.00	
		H02000	222010	730	201	TRAVEL		5,500.00		10,516.00	
		H02000	222010	732	201	SUPPLIES		8,775.00		15,181.00	
		H02000	222010	734	201	SERVICES		10,500.00		31,340.00	
		H02000	222010	736	201	OTHER EXPENSES		18,650.00		52,290.00	
		ORG TOTAL - ALL SPORTS-MEN							128,664.65		190,636.82
	BASEBALL-MEN	H02000	222013	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		475,630.00		400,000.00	
		H02000	222013	54310	201	TKT SALES & GATE RECEIPTS	40,000.00		40,000.00		
		H02000	222013	54915	201	SALES TAX EXPENSE	(1,500.00)				
		H02000	222013	57001	201	FOUNDATION SALARY REIMB	20,000.00				
		H02000	222013	62001	201	OTHER PROFESSIONAL		287,120.00		285,320.00	
		H02000	222013	62006	201	SUPPLEMENTAL-STAFF		65,000.00		35,560.00	
		H02000	222013	62008	201	OVERTIME WAGES				884.00	
		H02000	222013	63000	201	NON-STUDENT PART-TIME WAGES		85,000.00		85,000.00	
		H02000	222013	63100	201	STUDENT WAGES		5,000.00		2,500.00	
		H02000	222013	63200	201	GRADUATE ASSISTANT WAGES		24,522.00		20,092.00	
		H02000	222013	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		175,003.64		153,380.64	
		H02000	222013	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		6,460.00		6,460.00	
		H02000	222013	730	201	TRAVEL		451,575.00		437,333.00	
		H02000	222013	732	201	SUPPLIES		61,950.00		22,944.00	
		H02000	222013	734	201	SERVICES		80,450.00		36,156.00	
		H02000	222013	736	201	OTHER EXPENSES		77,000.00		8,370.00	
		ORG TOTAL - BASEBALL-MEN						58,500.00	1,794,710.64	40,000.00	1,493,999.64
	BASKETBALL-MEN	H02000	222014	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		400,750.00		395,000.00	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-ATHLETICS										
		H02000	222014	54120	201	GUARANTEES	115,000.00		180,000.00	
		H02000	222014	54310	201	TKT SALES & GATE RECEIPTS	375,000.00		400,000.00	
		H02000	222014	54915	201	SALES TAX EXPENSE	(25,000.00)			
		H02000	222014	57005	201	GSB SUITE SALES	353,000.00			
		H02000	222014	57007	201	PRIME OVERTIME CLUB	9,200.00			
		H02000	222014	62001	201	OTHER PROFESSIONAL		1,097,377.00		1,076,995.00
		H02000	222014	62006	201	SUPPLEMENTAL-STAFF		15,000.00		15,000.00
		H02000	222014	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00		16,000.00
		H02000	222014	63100	201	STUDENT WAGES		30,000.00		11,000.00
		H02000	222014	63200	201	GRADUATE ASSISTANT WAGES				10,049.00
		H02000	222014	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		552,851.37		521,973.61
		H02000	222014	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		380.00		1,216.00
		H02000	222014	730	201	TRAVEL		790,500.00		1,103,600.00
		H02000	222014	732	201	SUPPLIES		58,200.00		54,337.00
		H02000	222014	734	201	SERVICES		208,900.00		140,000.00
		H02000	222014	736	201	OTHER EXPENSES		252,550.00		246,470.00
		H02000	222014	750	201	CAPITAL OUTLAY-NON PROJECTS				20,000.00
		ORG TOTAL - BASKETBALL-MEN					827,200.00	3,411,508.37	580,000.00	3,611,640.61
	BASKETBALL FACILITY EXP-MEN	H02000	222015	732	201	SUPPLIES		1,500.00		3,520.00
		H02000	222015	734	201	SERVICES		70,750.00		45,000.00
		H02000	222015	736	201	OTHER EXPENSES		92,750.00		98,000.00
		ORG TOTAL - BASKETBALL FACILITY EXP-MEN						165,000.00		146,520.00
	FOOTBALL-MEN	H02000	222016	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		2,536,000.00		2,460,000.00
		H02000	222016	54120	201	GUARANTEES	1,200,000.00		1,425,000.00	
		H02000	222016	54195	201	PARKING FEES-SPECIAL EVENTS	40,000.00			
		H02000	222016	54290	201	SPONSORSHIP GUARANTEES	15,000.00		15,000.00	
		H02000	222016	54310	201	TKT SALES & GATE RECEIPTS	550,000.00		550,000.00	
		H02000	222016	54915	201	SALES TAX EXPENSE	(46,000.00)			
		H02000	222016	62001	201	OTHER PROFESSIONAL		1,992,000.00		1,401,757.00
		H02000	222016	62003	201	CLERICAL AND SECRETARIAL		39,998.40		52,000.00
		H02000	222016	62006	201	SUPPLEMENTAL-STAFF		42,750.00		42,750.00
		H02000	222016	62008	201	OVERTIME WAGES		7,000.00		1,000.00
		H02000	222016	63000	201	NON-STUDENT PART-TIME WAGES		42,000.00		42,000.00
		H02000	222016	63100	201	STUDENT WAGES		5,000.00		12,000.00
		H02000	222016	63200	201	GRADUATE ASSISTANT WAGES		37,863.00		30,138.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-ATHLETICS										
		H02000	222016	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,031,149.95		715,330.35
		H02000	222016	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		3,192.00		3,192.00
		H02000	222016	730	201	TRAVEL		1,830,750.00		1,550,000.00
		H02000	222016	732	201	SUPPLIES		794,450.00		900,000.00
		H02000	222016	734	201	SERVICES		493,300.00		150,000.00
		H02000	222016	736	201	OTHER EXPENSES		781,810.00		925,000.00
		ORG TOTAL - FOOTBALL-MEN					1,759,000.00	9,637,263.35	1,990,000.00	8,285,167.35
	FOOTBALL FACILITY EXPENSE-MEN	H02000	222017	732	201	SUPPLIES		1,000.00		5,940.00
		H02000	222017	734	201	SERVICES		184,600.00		180,000.00
		H02000	222017	736	201	OTHER EXPENSES		125,800.00		93,000.00
		ORG TOTAL - FOOTBALL FACILITY EXPENSE-MEN						311,400.00		278,940.00
	GOLF-MEN	H02000	222018	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		122,000.00		110,000.00
		H02000	222018	54090	201	EVENTS & BOOSTERS	13,000.00			
		H02000	222018	62001	201	OTHER PROFESSIONAL		46,940.00		46,340.00
		H02000	222018	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,329.18		22,150.52
		H02000	222018	730	201	TRAVEL		66,300.00		65,000.00
		H02000	222018	732	201	SUPPLIES		14,725.00		11,183.00
		H02000	222018	734	201	SERVICES		1,290.00		218.00
		H02000	222018	736	201	OTHER EXPENSES		2,200.00		6,000.00
		ORG TOTAL - GOLF-MEN					13,000.00	276,784.18		260,891.52
	SOCCER-MEN	H02000	222019	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		420,850.00		408,000.00
		H02000	222019	54120	201	GUARANTEES			10,000.00	
		H02000	222019	62001	201	OTHER PROFESSIONAL		134,583.00		133,983.00
		H02000	222019	62006	201	SUPPLEMENTAL-STAFF		6,450.00		6,450.00
		H02000	222019	63000	201	NON-STUDENT PART-TIME WAGES		10,000.00		25,000.00
		H02000	222019	63100	201	STUDENT WAGES				1,500.00
		H02000	222019	63200	201	GRADUATE ASSISTANT WAGES		12,261.00		
		H02000	222019	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		70,093.40		67,126.97
		H02000	222019	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		760.00		1,900.00
		H02000	222019	730	201	TRAVEL		183,140.00		128,402.00
		H02000	222019	732	201	SUPPLIES		38,100.00		14,950.00
		H02000	222019	734	201	SERVICES		27,255.00		13,525.00
		H02000	222019	736	201	OTHER EXPENSES		49,500.00		101,291.00
		ORG TOTAL - SOCCER-MEN						952,992.40	10,000.00	902,127.97
	SWIMMING-MEN	H02000	222020	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		315,000.00		253,000.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-ATHLETICS										
		H02000	222020	57001	201	FOUNDATION SALARY REIMB	12,808.00			
		H02000	222020	62001	201	OTHER PROFESSIONAL		85,403.00		58,717.00
		H02000	222020	62006	201	SUPPLEMENTAL-STAFF		15,000.00		15,000.00
		H02000	222020	62008	201	OVERTIME WAGES		2,000.00		2,000.00
		H02000	222020	63000	201	NON-STUDENT PART-TIME WAGES				4,000.00
		H02000	222020	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		49,900.29		35,236.73
		H02000	222020	69101	201	FRINGE BENEFIT POOL-NON-STDT PT				304.00
		H02000	222020	730	201	TRAVEL		78,280.00		97,775.00
		H02000	222020	732	201	SUPPLIES		31,595.00		16,100.00
		H02000	222020	734	201	SERVICES		7,885.00		868.00
		H02000	222020	736	201	OTHER EXPENSES		8,525.00		8,720.00
		ORG TOTAL - SWIMMING-MEN					12,808.00	593,588.29		491,720.73
	ALL SPORTS-WOMEN	H02000	222021	54030	201	BOOK RENTAL FEES	500.00			
		H02000	222021	62008	201	OVERTIME WAGES				100.00
		H02000	222021	63000	201	NON-STUDENT PART-TIME WAGES				1,600.00
		H02000	222021	69101	201	FRINGE BENEFIT POOL-NON-STDT PT				121.60
		H02000	222021	730	201	TRAVEL		12,260.00		12,619.00
		H02000	222021	732	201	SUPPLIES		23,700.00		9,257.00
		H02000	222021	734	201	SERVICES		8,150.00		20,895.00
		H02000	222021	736	201	OTHER EXPENSES		6,300.00		26,450.00
		ORG TOTAL - ALL SPORTS-WOMEN					500.00	50,410.00		71,042.60
	BASKETBALL-WOMEN	H02000	222024	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		482,250.00		400,000.00
		H02000	222024	54120	201	GUARANTEES	25,000.00			
		H02000	222024	54310	201	TKT SALES & GATE RECEIPTS	155,250.00		200,000.00	
		H02000	222024	54915	201	SALES TAX EXPENSE	(8,900.00)			
		H02000	222024	57001	201	FOUNDATION SALARY REIMB	25,000.00			
		H02000	222024	57005	201	GSB SUITE SALES	353,000.00			
		H02000	222024	57007	201	PRIME OVERTIME CLUB	9,200.00			
		H02000	222024	62001	201	OTHER PROFESSIONAL		869,588.00		740,893.00
		H02000	222024	62002	201	TECHNICAL AND PARAPROFESSIONALS				36,752.00
		H02000	222024	62006	201	SUPPLEMENTAL-STAFF		25,000.00		25,000.00
		H02000	222024	62008	201	OVERTIME WAGES				500.00
		H02000	222024	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00		5,000.00
		H02000	222024	63100	201	STUDENT WAGES		2,000.00		1,500.00
		H02000	222024	63200	201	GRADUATE ASSISTANT WAGES		12,261.00		30,138.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-ATHLETICS										
		H02000	222024	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		444,610.24		383,664.31
		H02000	222024	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		380.00		380.00
		H02000	222024	730	201	TRAVEL		899,845.00		958,600.00
		H02000	222024	732	201	SUPPLIES		88,175.00		26,011.00
		H02000	222024	734	201	SERVICES		191,285.00		140,000.00
		H02000	222024	736	201	OTHER EXPENSES		146,300.00		95,000.00
		ORG TOTAL - BASKETBALL-WOMEN					558,550.00	3,166,694.24	200,000.00	2,843,438.31
	BASKETBALL FACILITY EXP-WOMEN	H02000	222025	732	201	SUPPLIES		1,500.00		1,860.00
		H02000	222025	734	201	SERVICES		55,000.00		50,000.00
		H02000	222025	736	201	OTHER EXPENSES		107,000.00		93,000.00
		ORG TOTAL - BASKETBALL FACILITY EXP-WOMEN						163,500.00		144,860.00
	GOLF-WOMEN	H02000	222027	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		176,750.00		170,000.00
		H02000	222027	54090	201	EVENTS & BOOSTERS	18,500.00			
		H02000	222027	62001	201	OTHER PROFESSIONAL		39,897.60		39,417.60
		H02000	222027	63000	201	NON-STUDENT PART-TIME WAGES		15,000.00		25,000.00
		H02000	222027	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		19,829.11		18,841.61
		H02000	222027	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		1,140.00		1,900.00
		H02000	222027	730	201	TRAVEL		65,000.00		63,201.00
		H02000	222027	732	201	SUPPLIES		10,800.00		10,260.00
		H02000	222027	734	201	SERVICES		2,965.00		130.00
		H02000	222027	736	201	OTHER EXPENSES		2,525.00		8,500.00
		ORG TOTAL - GOLF-WOMEN					18,500.00	333,906.71		337,250.21
	SOCCER-WOMEN	H02000	222028	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		467,950.00		485,000.00
		H02000	222028	62001	201	OTHER PROFESSIONAL		163,000.00		131,750.00
		H02000	222028	62006	201	SUPPLEMENTAL-STAFF		18,300.00		2,800.00
		H02000	222028	63000	201	NON-STUDENT PART-TIME WAGES		50,000.00		60,255.00
		H02000	222028	63100	201	STUDENT WAGES		1,000.00		1,000.00
		H02000	222028	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		90,106.10		64,314.90
		H02000	222028	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		3,800.00		4,579.38
		H02000	222028	730	201	TRAVEL		269,300.00		269,500.00
		H02000	222028	732	201	SUPPLIES		15,250.00		11,685.00
		H02000	222028	734	201	SERVICES		16,145.00		16,500.00
		H02000	222028	736	201	OTHER EXPENSES		42,650.00		7,905.00
		ORG TOTAL - SOCCER-WOMEN						1,137,501.10		1,055,289.28
	SOFTBALL-WOMEN	H02000	222029	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		413,275.00		335,000.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-ATHLETICS										
		H02000	222029	57001	201	FOUNDATION SALARY REIMB	14,800.00			
		H02000	222029	62001	201	OTHER PROFESSIONAL		234,016.00		233,678.00
		H02000	222029	62006	201	SUPPLEMENTAL-STAFF		8,000.00		8,000.00
		H02000	222029	62008	201	OVERTIME WAGES				100.00
		H02000	222029	63000	201	NON-STUDENT PART-TIME WAGES		6,000.00		6,000.00
		H02000	222029	63100	201	STUDENT WAGES				10,000.00
		H02000	222029	63200	201	GRADUATE ASSISTANT WAGES		12,261.00		10,046.00
		H02000	222029	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		120,281.96		115,522.09
		H02000	222029	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		456.00		456.00
		H02000	222029	730	201	TRAVEL		299,780.00		300,000.00
		H02000	222029	732	201	SUPPLIES		43,675.00		16,323.00
		H02000	222029	734	201	SERVICES		28,050.00		16,078.00
		H02000	222029	736	201	OTHER EXPENSES		10,185.00		4,075.00
		ORG TOTAL - SOFTBALL-WOMEN					14,800.00	1,175,979.96		1,055,278.09
	SWIMMING-WOMEN	H02000	222030	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		350,000.00		430,000.00
		H02000	222030	57001	201	FOUNDATION SALARY REIMB	3,672.00			
		H02000	222030	62000	201	EXECUTIVE-MANAGERIAL-				52,132.00
		H02000	222030	62001	201	OTHER PROFESSIONAL		85,403.00		58,717.00
		H02000	222030	62006	201	SUPPLEMENTAL-STAFF		20,000.00		20,000.00
		H02000	222030	62008	201	OVERTIME WAGES		2,500.00		2,500.00
		H02000	222030	63000	201	NON-STUDENT PART-TIME WAGES		6,000.00		6,000.00
		H02000	222030	63200	201	GRADUATE ASSISTANT WAGES		12,261.00		
		H02000	222030	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		52,385.29		62,545.83
		H02000	222030	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		456.00		456.00
		H02000	222030	730	201	TRAVEL		103,150.00		96,197.00
		H02000	222030	732	201	SUPPLIES		5,750.00		21,900.00
		H02000	222030	734	201	SERVICES		8,000.00		2,714.00
		H02000	222030	736	201	OTHER EXPENSES		7,500.00		9,085.00
		H02000	222030	750	201	CAPITAL OUTLAY-NON PROJECTS		10,500.00		
		ORG TOTAL - SWIMMING-WOMEN					3,672.00	663,905.29		762,246.83
	TRACK-WOMEN	H02000	222031	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		560,312.00		430,000.00
		H02000	222031	57001	201	FOUNDATION SALARY REIMB	10,000.00			
		H02000	222031	62001	201	OTHER PROFESSIONAL		164,302.00		162,502.00
		H02000	222031	62006	201	SUPPLEMENTAL-STAFF		6,000.00		6,000.00
		H02000	222031	63200	201	GRADUATE ASSISTANT WAGES		10,046.00		10,046.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-ATHLETICS										
		H02000	222031	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		84,640.09		80,543.96
		H02000	222031	730	201	TRAVEL		187,455.00		177,385.00
		H02000	222031	732	201	SUPPLIES		37,975.00		42,596.00
		H02000	222031	734	201	SERVICES		7,275.00		3,879.00
		H02000	222031	736	201	OTHER EXPENSES		3,250.00		3,140.00
		ORG TOTAL - TRACK-WOMEN					10,000.00	1,061,255.09		916,091.96
	VOLLEYBALL-WOMEN	H02000	222032	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		379,625.00		355,000.00
		H02000	222032	54120	201	GUARANTEES	2,000.00			
		H02000	222032	54310	201	TKT SALES & GATE RECEIPTS	10,000.00		10,000.00	
		H02000	222032	54915	201	SALES TAX EXPENSE	(3,182.00)			
		H02000	222032	62001	201	OTHER PROFESSIONAL		249,931.00		243,936.00
		H02000	222032	62006	201	SUPPLEMENTAL-STAFF		16,470.00		16,470.00
		H02000	222032	63000	201	NON-STUDENT PART-TIME WAGES		13,000.00		17,700.00
		H02000	222032	63100	201	STUDENT WAGES		1,500.00		10,000.00
		H02000	222032	63200	201	GRADUATE ASSISTANT WAGES		10,046.00		10,046.00
		H02000	222032	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		132,401.30		124,474.07
		H02000	222032	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		988.00		1,345.20
		H02000	222032	730	201	TRAVEL		199,850.00		182,109.00
		H02000	222032	732	201	SUPPLIES		19,750.00		20,077.00
		H02000	222032	734	201	SERVICES		30,755.00		30,581.00
		H02000	222032	736	201	OTHER EXPENSES		26,420.00		12,000.00
		ORG TOTAL - VOLLEYBALL-WOMEN					8,818.00	1,080,736.30	10,000.00	1,023,738.27
	VOLLEYBALL FACILITY EXPENSE-WOMEN	H02000	222033	732	201	SUPPLIES				1,415.00
		H02000	222033	734	201	SERVICES		4,200.00		10,868.00
		H02000	222033	736	201	OTHER EXPENSES		11,083.00		9,300.00
		ORG TOTAL - VOLLEYBALL FACILITY EXPENSE-WOMEN						15,283.00		21,583.00
	ADVERTISING	H02000	222034	55010	201	MISCELLANEOUS	50,000.00			
		H02000	222034	63000	201	NON-STUDENT PART-TIME WAGES				1,000.00
		H02000	222034	63100	201	STUDENT WAGES				3,500.00
		H02000	222034	63200	201	GRADUATE ASSISTANT WAGES		24,522.00		20,092.00
		H02000	222034	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT				76.00
		H02000	222034	730	201	TRAVEL		10,800.00		
		H02000	222034	732	201	SUPPLIES		37,700.00		11,040.00
		H02000	222034	734	201	SERVICES		87,850.00		29,895.00
		H02000	222034	736	201	OTHER EXPENSES		151,320.00		215,000.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-ATHLETICS										
		ORG TOTAL - ADVERTISING					50,000.00	312,192.00		280,603.00
	BASEBALL FACILITY EXPENSE-MEN	H02000	222035	732	201	SUPPLIES				606.00
		H02000	222035	734	201	SERVICES		7,000.00		7,493.00
		H02000	222035	736	201	OTHER EXPENSES		311,500.00		289,000.00
		ORG TOTAL - BASEBALL FACILITY EXPENSE-MEN						318,500.00		297,099.00
	ATH-AUXILIARY RECHARGE	H02000	222040	82043	201	AUX RECHARGE TO OPER		10,000.00		
		H02000	222040	83000	201	INTERFUND TRANSFERS				10,000.00
		ORG TOTAL - ATH-AUXILIARY RECHARGE						10,000.00		10,000.00
	SOFTBALL FACILITY EXPENSE-WOMEN	H02000	222044	734	201	SERVICES		4,200.00		
		H02000	222044	736	201	OTHER EXPENSES		10,800.00		15,000.00
		ORG TOTAL - SOFTBALL FACILITY EXPENSE-WOMEN						15,000.00		15,000.00
	ATHLETICS WEB SITE	H02000	222046	734	201	SERVICES		28,000.00		15,000.00
		ORG TOTAL - ATHLETICS WEB SITE						28,000.00		15,000.00
	ATHLETICS SPORTS MARKETING	H02000	222047	54291	201	SPORTS MARKETING REVENUE	888,000.00		882,500.00	
		H02000	222047	62001	201	OTHER PROFESSIONAL		76,741.80		75,706.80
		H02000	222047	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		38,140.68		36,187.85
		H02000	222047	732	201	SUPPLIES				100.00
		H02000	222047	734	201	SERVICES		1,500.00		2,090.00
		ORG TOTAL - ATHLETICS SPORTS MARKETING					888,000.00	116,382.48	882,500.00	114,084.65
	SPORTS TICKETING	H02000	222048	734	201	SERVICES		500.00		1,520.00
		ORG TOTAL - SPORTS TICKETING						500.00		1,520.00
	TENNIS-WOMENS	H02000	222049	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		223,125.00		188,200.00
		H02000	222049	62001	201	OTHER PROFESSIONAL		43,860.00		43,260.00
		H02000	222049	62006	201	SUPPLEMENTAL-STAFF		10,000.00		10,000.00
		H02000	222049	63200	201	GRADUATE ASSISTANT WAGES		10,046.00		10,046.00
		H02000	222049	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,768.42		25,458.28
		H02000	222049	730	201	TRAVEL		39,725.00		50,747.00
		H02000	222049	732	201	SUPPLIES		8,675.00		8,130.00
		H02000	222049	734	201	SERVICES		10,550.00		6,131.00
		H02000	222049	736	201	OTHER EXPENSES		1,500.00		
		ORG TOTAL - TENNIS-WOMENS						374,249.42		341,972.28
	BEACH VOLLEYBALL-WOMEN	H02000	222050	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		191,075.00		150,000.00
		H02000	222050	62001	201	OTHER PROFESSIONAL		41,697.00		41,097.00
		H02000	222050	62006	201	SUPPLEMENTAL-STAFF		5,000.00		
		H02000	222050	63000	201	NON-STUDENT PART-TIME WAGES		5,000.00		5,000.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT AUXILIARY ACCTS-ATHLETICS										
		H02000	222050	63200	201	GRADUATE ASSISTANT WAGES				10,046.00
		H02000	222050	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		23,208.41		19,644.37
		H02000	222050	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		380.00		380.00
		H02000	222050	730	201	TRAVEL		67,150.00		60,400.00
		H02000	222050	732	201	SUPPLIES		17,250.00		24,290.00
		H02000	222050	734	201	SERVICES		8,750.00		5,434.00
		H02000	222050	736	201	OTHER EXPENSES		7,250.00		
		ORG TOTAL - BEACH VOLLEYBALL-WOMEN						366,760.41		316,291.37
	SUGAR BEARS	H02000	222051	55010	201	MISCELLANEOUS	3,500.00			
		H02000	222051	63000	201	NON-STUDENT PART-TIME WAGES		2,500.00		2,500.00
		H02000	222051	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		190.00		190.00
		H02000	222051	730	201	TRAVEL		7,250.00		23,760.00
		H02000	222051	732	201	SUPPLIES		16,550.00		5,060.00
		H02000	222051	734	201	SERVICES		9,070.00		4,025.00
		H02000	222051	736	201	OTHER EXPENSES		500.00		525.00
		ORG TOTAL - SUGAR BEARS						3,500.00	36,060.00	36,060.00
	ATHLETICS STUNT - WOMEN	H02000	222052	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		200,000.00		235,198.00
		H02000	222052	62000	201	EXECUTIVE-MANAGERIAL-				40,000.00
		H02000	222052	62001	201	OTHER PROFESSIONAL		40,600.00		
		H02000	222052	63000	201	NON-STUDENT PART-TIME WAGES		8,000.00		
		H02000	222052	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		20,178.20		19,120.00
		H02000	222052	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		608.00		
		H02000	222052	730	201	TRAVEL		90,500.00		45,000.00
		H02000	222052	732	201	SUPPLIES		13,950.00		20,000.00
		H02000	222052	734	201	SERVICES		5,700.00		11,000.00
		H02000	222052	736	201	OTHER EXPENSES		550.00		8,500.00
		ORG TOTAL - ATHLETICS STUNT - WOMEN						380,086.20		378,818.00
	ACROBATICS & TUMBLING - WOMEN	H02000	222053	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		384,650.00		365,864.00
		H02000	222053	62001	201	OTHER PROFESSIONAL		42,600.00		42,000.00
		H02000	222053	63200	201	GRADUATE ASSISTANT WAGES		10,046.00		10,046.00
		H02000	222053	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,172.20		20,076.00
		H02000	222053	730	201	TRAVEL		68,200.00		50,000.00
		H02000	222053	732	201	SUPPLIES		26,000.00		20,000.00
		H02000	222053	734	201	SERVICES		3,800.00		15,000.00
		H02000	222053	736	201	OTHER EXPENSES		4,350.00		8,500.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027								Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-ATHLETICS											
		ORG TOTAL - ACROBATICS & TUMBLING - WOMEN						560,818.20		531,486.00	
	FOOTBALL-BOWL GAME EXP-MEN	H02000	222054	730	201	TRAVEL		600,000.00			
		ORG TOTAL - FOOTBALL-BOWL GAME EXP-MEN						600,000.00			
	OPERATING TRANSFERS	H02000	052012	82041	201	AUXILIARY FEES TO ATHLETICS		(1,071,000.00)			
		H02000	052012	83000	201	INTERFUND TRANSFERS				(1,071,000.00)	
		ORG TOTAL - OPERATING TRANSFERS						(1,071,000.00)		(1,071,000.00)	
		FUND TOTAL -INTERCOLLEGIATE ATHLETICS						10,855,454.00	10,785,885.26	9,013,499.89	9,464,342.74
TOTAL -PRESIDENT AUXILIARY ACCTS-ATHLETICS							10,855,454.00	10,785,885.26	9,013,499.89	9,464,342.74	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget				
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-GSB											
GSB ARENA	GSB ARENA OPERATIONS	H02011	342000	53040	201	EVENTS			800,000.00		
		H02011	342000	54065	201	CONCESSIONS SALES	67,000.00		67,000.00		
		H02011	342000	57004	201	GSB ARENA GIFTS	500,000.00		500,000.00		
		H02011	342000	57006	201	GSB SEAT ASSESSMENT	400,000.00		600,000.00		
		H02011	342000	62000	201	EXECUTIVE-MANAGERIAL-		33,947.00		67,594.00	
		H02011	342000	62001	201	OTHER PROFESSIONAL		174,505.36		99,392.75	
		H02011	342000	62002	201	TECHNICAL AND PARAPROFESSIONALS		48,246.99		17,420.00	
		H02011	342000	62004	201	SKILLED CRAFTS		76,163.50		101,149.00	
		H02011	342000	62005	201	SERVICE/MAINTENANCE		59,904.67		37,491.00	
		H02011	342000	62008	201	OVERTIME WAGES		10,000.00		10,000.00	
		H02011	342000	62999	201	WAGE INCREASES		21,944.00		3,600.00	
		H02011	342000	63000	201	NON-STUDENT PART-TIME WAGES		131,000.00		131,000.00	
		H02011	342000	63100	201	STUDENT WAGES		120,000.00		192,555.00	
		H02011	342000	63200	201	GRADUATE ASSISTANT WAGES		12,621.00		12,050.00	
		H02011	342000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		195,205.46		154,416.34	
		H02011	342000	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		9,956.00		9,956.00	
		H02011	342000	69997	201	FRINGE FOR WAGE INCREASE		10,906.17		1,721.00	
		H02011	342000	730	201	TRAVEL		7,500.00			
		H02011	342000	732	201	SUPPLIES		107,945.00		115,000.00	
		H02011	342000	734	201	SERVICES		183,000.00		183,000.00	
		H02011	342000	736	201	OTHER EXPENSES		50,000.00		50,000.00	
		H02011	342000	82018	201	PSC/HSC TO GSB ARENA-OPER			(600,000.00)		(583,500.00)
		H02011	342000	82900	201	AUXILIARY SUPPORT			(620,575.00)		(366,273.00)
		ORG TOTAL - GSB ARENA OPERATIONS							967,000.00	32,270.15	1,967,000.00
	GSB ARENA-FACILITIES & MAINTENANCE	H02011	342002	736	201	OTHER EXPENSES			125,727.00		125,727.00
		ORG TOTAL - GSB ARENA-FACILITIES & MAINTENANCE								125,727.00	
	GSB ARENA SHOWS	H02011	342007	53040	201	EVENTS		800,000.00			
		ORG TOTAL - GSB ARENA SHOWS							800,000.00		
	DEBT TRANSFERS	H02011	052010	81141	201	AUXILIARY 2021A			2,606,990.20		2,605,503.20
		ORG TOTAL - DEBT TRANSFERS								2,606,990.20	
FUND TOTAL -GSB ARENA							1,767,000.00	2,764,987.35	1,967,000.00	2,967,802.29	
TOTAL -PRESIDENT AUXILIARY ACCTS-GSB							1,767,000.00	2,764,987.35	1,967,000.00	2,967,802.29	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget				
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
PRESIDENT AUXILIARY ACCTS-HSC											
HAMMONS STUDENT CENTER	HSC ADMINISTRATION	H02001	232000	53040	201	EVENTS			15,000.00		
		H02001	232000	54010	201	ARENA RENTAL-OUTSIDE GROUPS	15,000.00				
		H02001	232000	54145	201	MEMBERSHIPS	300.00		300.00		
		H02001	232000	62000	201	EXECUTIVE-MANAGERIAL-		33,947.00			
		H02001	232000	62001	201	OTHER PROFESSIONAL		96,728.42		87,550.00	
		H02001	232000	62002	201	TECHNICAL AND PARAPROFESSIONALS		48,247.00		109,115.00	
		H02001	232000	62004	201	SKILLED CRAFTS		76,163.50		46,855.00	
		H02001	232000	62005	201	SERVICE/MAINTENANCE		59,904.66		114,631.00	
		H02001	232000	62008	201	OVERTIME WAGES		8,000.00		8,000.00	
		H02001	232000	62999	201	WAGE INCREASES				4,500.00	
		H02001	232000	63000	201	NON-STUDENT PART-TIME WAGES		130,675.00			
		H02001	232000	63200	201	GRADUATE ASSISTANT WAGES		12,261.00		11,758.00	
		H02001	232000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		156,550.31		171,196.17	
		H02001	232000	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		9,931.30			
		H02001	232000	69997	201	FRINGE FOR WAGE INCREASE				2,151.00	
		H02001	232000	730	201	TRAVEL		2,700.00		2,700.00	
		H02001	232000	732	201	SUPPLIES		72,500.00		72,500.00	
		H02001	232000	734	201	SERVICES		163,836.00		53,836.00	
		H02001	232000	736	201	OTHER EXPENSES		19,903.00		19,903.00	
		H02001	232000	750	201	CAPITAL OUTLAY-NON PROJECTS				110,000.00	
		H02001	232000	82018	201	PSC/HSC TO GSB ARENA-OPER		880,000.00		516,000.00	
		H02001	232000	82037	201	ATHLETICS TO HSC/PSC		(218,782.00)		(218,782.00)	
		H02001	232000	82900	201	AUXILIARY SUPPORT		(1,632,448.00)		(1,268,754.00)	
		ORG TOTAL - HSC ADMINISTRATION							15,300.00	(79,882.81)	15,300.00
	HSC-AUDITING	H02001	232006	734	201	SERVICES					14,266.00
		ORG TOTAL - HSC-AUDITING									
	HSC-INSURANCE	H02001	232007	736	201	OTHER EXPENSES			88,230.00		88,230.00
		ORG TOTAL - HSC-INSURANCE								88,230.00	
	CAPITAL LEASE TRANSFERS	H02001	052011	81001	201	CAPITAL LEASE-PHASE III			4,734.00		4,734.00
		ORG TOTAL - CAPITAL LEASE TRANSFERS								4,734.00	
FUND TOTAL -HAMMONS STUDENT CENTER							15,300.00	13,081.19	15,300.00	(49,610.83)	
TOTAL -PRESIDENT AUXILIARY ACCTS-HSC							15,300.00	13,081.19	15,300.00	(49,610.83)	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget					
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense		
PRESIDENT AUXILIARY ACCTS-PSC												
PLASTER STADIUM	PSC OPERATIONS	H02010	332000	54250	201	RENT INCOME-SKYBOXES	105,000.00		105,000.00			
		H02010	332000	62000	201	EXECUTIVE-MANAGERIAL-		33,947.00				
		H02010	332000	62001	201	OTHER PROFESSIONAL		96,728.42				
		H02010	332000	62002	201	TECHNICAL AND PARAPROFESSIONALS		48,247.01				
		H02010	332000	62005	201	SERVICE/MAINTENANCE		59,904.67		32,760.00		
		H02010	332000	62008	201	OVERTIME WAGES		1,000.00		1,000.00		
		H02010	332000	62999	201	WAGE INCREASES				600.00		
		H02010	332000	63000	201	NON-STUDENT PART-TIME WAGES		15,000.00				
		H02010	332000	63100	201	STUDENT WAGES		15,000.00				
		H02010	332000	63200	201	GRADUATE ASSISTANT WAGES		12,621.00				
		H02010	332000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		118,697.06		15,659.28		
		H02010	332000	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		1,140.00				
		H02010	332000	69997	201	FRINGE FOR WAGE INCREASE				287.00		
		H02010	332000	730	201	TRAVEL		8,900.00				
		H02010	332000	732	201	SUPPLIES		29,875.00		29,875.00		
		H02010	332000	734	201	SERVICES		200,000.00		48,481.00		
		H02010	332000	750	201	CAPITAL OUTLAY-NON PROJECTS				90,000.00		
		H02010	332000	82018	201	PSC/HSC TO GSB ARENA-OPER			(280,000.00)		67,500.00	
		H02010	332000	82900	201	AUXILIARY SUPPORT			(333,939.00)		(259,544.00)	
		ORG TOTAL - PSC OPERATIONS							105,000.00	27,121.16	105,000.00	26,618.28
	DEBT TRANSFERS	H02010	052010	81135	201	AUXILIARY 2017			76,123.00		76,123.00	
		ORG TOTAL - DEBT TRANSFERS								76,123.00		76,123.00
		FUND TOTAL -PLASTER STADIUM							105,000.00	103,244.16	105,000.00	102,741.28
TOTAL -PRESIDENT AUXILIARY ACCTS-PSC							105,000.00	103,244.16	105,000.00	102,741.28		

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT DESIGNATED ACCTS-JKHHPA										
JUANITA K HAMMONS HALL	JUANITA K HAMMONS HALL OPERATIONS	E02003	262000	51101	001	STUDENT FEES-EQUIP & FACILITIES	36,850.00		28,350.00	
		E02003	262000	52900	001	PROGRAM INCOME	10,000.00		10,000.00	
		E02003	262000	53025	001	CONCESSIONS SALES	33,000.00		33,000.00	
		E02003	262000	53040	001	EVENTS			1,100,000.00	
		E02003	262000	53055	001	HANDLING CHARGES	200,000.00		200,000.00	
		E02003	262000	57000	001	CONTRIBUTIONS FROM FOUNDATION	60,000.00		60,000.00	
		E02003	262000	58000	001	INVESTMENT INCOME	35,000.00		35,000.00	
		E02003	262000	62000	045	EXECUTIVE-MANAGERIAL-		33,947.00		67,594.00
		E02003	262000	62001	045	OTHER PROFESSIONAL		279,653.75		462,058.20
		E02003	262000	62002	045	TECHNICAL AND PARAPROFESSIONALS		87,966.00		86,766.00
		E02003	262000	62003	045	CLERICAL AND SECRETARIAL		39,890.00		39,291.00
		E02003	262000	62005	045	SERVICE/MAINTENANCE		39,698.00		39,098.00
		E02003	262000	62008	045	OVERTIME WAGES		10,000.00		10,000.00
		E02003	262000	62999	045	WAGE INCREASES		21,944.00		7,500.00
		E02003	262000	63000	045	NON-STUDENT PART-TIME WAGES		50,000.00		34,000.00
		E02003	262000	63100	045	STUDENT WAGES		272,075.00		156,000.00
		E02003	262000	63200	045	GRADUATE ASSISTANT WAGES		25,242.00		13,561.00
		E02003	262000	69100	045	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		239,133.91		332,117.83
		E02003	262000	69101	045	FRINGE BENEFIT POOL-NON-STDT PT		3,800.00		2,584.00
		E02003	262000	69997	045	FRINGE FOR WAGE INCREASE		10,906.17		3,585.00
		E02003	262000	730	045	TRAVEL		5,000.00		3,500.00
		E02003	262000	732	045	SUPPLIES		50,000.00		50,000.00
		E02003	262000	734	045	SERVICES		104,867.00		104,867.00
		E02003	262000	736	045	OTHER EXPENSES		1,250.00		1,250.00
		E02003	262000	750	045	CAPITAL OUTLAY-NON PROJECTS		50,000.00		50,000.00
		E02003	262000	82007	092	ATHLETICS TO JKHHPA-TICKETS		(25,000.00)		(25,000.00)
		E02003	262000	82033	092	ATHLETICS TO JKHHPA		(355,000.00)		(355,000.00)
		ORG TOTAL - JUANITA K HAMMONS HALL OPERATIONS					374,850.00	945,372.83	1,466,350.00	1,083,772.03
	HSC BOX OFFICE	E02003	262001	63000	045	NON-STUDENT PART-TIME WAGES				16,000.00
		E02003	262001	63100	045	STUDENT WAGES				59,000.00
		E02003	262001	69101	045	FRINGE BENEFIT POOL-NON-STDT PT				1,216.00
		E02003	262001	734	045	SERVICES		13,250.00		13,250.00
		E02003	262001	736	045	OTHER EXPENSES		2,400.00		2,400.00
		ORG TOTAL - HSC BOX OFFICE						15,650.00		91,866.00
	JKHHPA-UTILITIES	E02003	262002	720	072	UTILITIES		176,597.00		176,597.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
PRESIDENT DESIGNATED ACCTS-JKHHPA										
		ORG TOTAL - JKHHPA-UTILITIES						176,597.00		176,597.00
	JKHHPA-UTILITY SYSTEM MAINT AGR	E02003	262003	734	045	SERVICES		36,883.00		36,883.00
		E02003	262003	82045	092	TRANSFER TO UTILITY MAINTENANCE		27,100.00		
		E02003	262003	83000	092	INTERFUND TRANSFERS				10,571.00
		ORG TOTAL - JKHHPA-UTILITY SYSTEM MAINT AGR						63,983.00		47,454.00
	JKHHPA-INSURANCE	E02003	262004	736	045	OTHER EXPENSES		64,082.00		64,082.00
		ORG TOTAL - JKHHPA-INSURANCE						64,082.00		64,082.00
	JUANITA K HAMMONS HALL SHOWS	E02003	262008	53040	001	EVENTS	1,100,000.00			
		ORG TOTAL - JUANITA K HAMMONS HALL SHOWS						1,100,000.00		
		FUND TOTAL -JUANITA K HAMMONS HALL						1,474,850.00	1,265,684.83	1,466,350.00
TOTAL -PRESIDENT DESIGNATED ACCTS-JKHHPA							1,474,850.00	1,265,684.83	1,466,350.00	1,463,771.03

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
CFO AUXILIARY ACCOUNTS										
BEAR FEE - UNIVERSITY	BEAR FEE - UNIVERSITY	H02206	052031	57003	201	EVENTS & BOOSTERS			150,000.00	
		H02206	052031	720	201	UTILITIES				104,640.00
		H02206	052031	81135	201	AUXILIARY 2017		1,323,568.34		1,322,785.96
		H02206	052031	82053	201	BEAR FEE STDT EXPERIENCE		200,000.00		
		H02206	052031	82900	201	AUXILIARY SUPPORT		(1,523,569.00)		(1,622,553.00)
		ORG TOTAL - BEAR FEE - UNIVERSITY						(0.66)	150,000.00	(195,127.04)
		FUND TOTAL -BEAR FEE - UNIVERSITY						(0.66)	150,000.00	(195,127.04)
AUXILIARY SYSTEM FEES	FINANCIAL SERVICES-CFO ADMIN-NON	H02900	052001	51100	201	STUDENT FEES-STUDENT INITIATIVES	5,388,945.00		6,069,067.00	
		H02900	052001	51101	201	STUDENT FEES-EQUIP & FACILITIES	5,694,778.00		2,316,829.00	
		H02900	052001	51102	201	STUDENT FEES-AUXILIARY OPERATING	9,105,784.00		9,688,198.00	
		H02900	052001	82041	201	AUXILIARY FEES TO ATHLETICS		1,071,000.00		
		H02900	052001	82900	201	AUXILIARY SUPPORT		(1,071,000.00)		(1,071,000.00)
		H02900	052001	83000	201	INTERFUND TRANSFERS				1,071,000.00
		ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP					20,189,507.00		18,074,094.00	
OPERATING TRANSFERS		H02900	052012	82900	201	AUXILIARY SUPPORT		20,189,507.00		18,074,094.00
		ORG TOTAL - OPERATING TRANSFERS						20,189,507.00		18,074,094.00
		FUND TOTAL -AUXILIARY SYSTEM FEES					20,189,507.00	20,189,507.00	18,074,094.00	18,074,094.00
TOTAL -CFO AUXILIARY ACCOUNTS							20,189,507.00	20,189,506.34	18,224,094.00	17,878,966.96

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

Budget Development - Approved Budget									
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted RevenueBudgeted Expense
VP AS AUXILIARY ACCOUNTS									
TRANSPORTATION SERVICES	SHUTTLE SYSTEM	H02003	242000	58000	201	INVESTMENT INCOME	40,000.00		40,000.00
		H02003	242000	62000	201	EXECUTIVE-MANAGERIAL-		13,979.60	13,859.60
		H02003	242000	62001	201	OTHER PROFESSIONAL		5,780.00	5,750.00
		H02003	242000	62003	201	CLERICAL AND SECRETARIAL		5,783.85	7,477.40
		H02003	242000	62999	201	WAGE INCREASES			270.00
		H02003	242000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		12,695.09	12,947.59
		H02003	242000	69997	201	FRINGE FOR WAGE INCREASE			129.06
		H02003	242000	732	201	SUPPLIES		1,000.00	1,000.00
		H02003	242000	734	201	SERVICES		900,000.00	800,000.00
		H02003	242000	82900	201	AUXILIARY SUPPORT		(1,369,110.00)	(966,567.00)
		ORG TOTAL - SHUTTLE SYSTEM					40,000.00	(429,871.46)	40,000.00(125,133.35)
PARKING SERVICES	PARKING SERVICES	H02003	242003	54185	201	PARKING FEES-PERMITS	1,548,603.00		1,548,603.00
		H02003	242003	54190	201	PARKING FEES-CONTRACTORS	180,000.00		75,000.00
		H02003	242003	54195	201	PARKING FEES-SPECIAL EVENTS	140,000.00		140,000.00
		H02003	242003	54200	201	PARKING FEES-TEMPORARY	10,000.00		20,000.00
		H02003	242003	54205	201	PARKING FINES	250,000.00		250,000.00
		H02003	242003	54215	201	PARKING METER REVENUE	170,000.00		160,000.00
		H02003	242003	55005	201	FINANCE CHARGE INCOME	24,000.00		24,000.00
		H02003	242003	55010	201	MISCELLANEOUS	20,000.00		20,000.00
		H02003	242003	62000	201	EXECUTIVE-MANAGERIAL-		48,928.60	48,508.60
		H02003	242003	62001	201	OTHER PROFESSIONAL		147,328.82	135,162.82
		H02003	242003	62003	201	CLERICAL AND SECRETARIAL		86,980.10	64,838.05
		H02003	242003	62004	201	SKILLED CRAFTS		39,225.00	38,626.00
		H02003	242003	62005	201	SERVICE/MAINTENANCE		729,570.08	659,685.25
		H02003	242003	62008	201	OVERTIME WAGES		30,000.00	30,000.00
		H02003	242003	62009	201	SHIFT DIFFERENTIAL WAGES		10,710.00	10,710.00
		H02003	242003	62999	201	WAGE INCREASES			19,911.00
		H02003	242003	63000	201	NON-STUDENT PART-TIME WAGES		80,000.00	80,000.00
		H02003	242003	63100	201	STUDENT WAGES		20,000.00	
		H02003	242003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		522,860.18	452,580.31
		H02003	242003	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		6,080.00	6,080.00
		H02003	242003	69997	201	FRINGE FOR WAGE INCREASE			9,517.46
		H02003	242003	730	201	TRAVEL		20,000.00	20,000.00
		H02003	242003	732	201	SUPPLIES		56,000.00	56,000.00
		H02003	242003	734	201	SERVICES		258,000.00	405,000.00
		H02003	242003	736	201	OTHER EXPENSES		234,687.50	234,687.50
									194

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027								Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
VP AS AUXILIARY ACCOUNTS											
		H02003	242003	740	201	BAD DEBT EXPENSE		40,000.00		50,000.00	
		H02003	242003	82005	201	RES LIFE TO TRANSIT-PARKING		(30,000.00)		(30,000.00)	
		H02003	242003	82008	201	ATHLETICS TO TRANSIT-PARKING		(42,500.00)		(42,500.00)	
		H02003	242003	82050	201	HEITZ HOUSE TO PARKING		67,000.00			
		H02003	242003	83000	201	INTERFUND TRANSFERS				67,000.00	
		ORG TOTAL - PARKING SERVICES					2,342,603.00	2,324,870.28	2,237,603.00	2,315,806.99	
	TRANS SYS-UTILITIES	H02003	242007	720	201	UTILITIES		85,000.00		85,000.00	
		ORG TOTAL - TRANS SYS-UTILITIES						85,000.00		85,000.00	
		FUND TOTAL -TRANSPORTATION SERVICES					2,382,603.00	1,979,998.82	2,277,603.00	2,275,673.64	
TOTAL -VP AS AUXILIARY ACCOUNTS							2,382,603.00	1,979,998.82	2,277,603.00	2,275,673.64	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027							Budget Development - Approved Budget				
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
VP SA AUXILIARY ACCOUNTS											
BOOKSTORE	BOOKSTORE	H02004	182000	54275	201	SALES-TAXABLE	10,720,000.00		10,420,000.00		
		H02004	182000	54900	201	COST OF SALES	(7,986,400.00)		(7,762,900.00)		
		H02004	182000	54910	201	FREIGHT CHARGES	(14,000.00)		(12,500.00)		
		H02004	182000	62000	201	EXECUTIVE-MANAGERIAL-		100,926.00		100,326.00	
		H02004	182000	62001	201	OTHER PROFESSIONAL		311,768.00		308,168.00	
		H02004	182000	62002	201	TECHNICAL AND PARAPROFESSIONALS		134,472.00		136,136.00	
		H02004	182000	62003	201	CLERICAL AND SECRETARIAL		171,806.00		174,944.00	
		H02004	182000	62005	201	SERVICE/MAINTENANCE		45,527.00		44,927.00	
		H02004	182000	62008	201	OVERTIME WAGES		2,000.00		3,000.00	
		H02004	182000	62999	201	WAGE INCREASES				7,800.00	
		H02004	182000	63000	201	NON-STUDENT PART-TIME WAGES		87,500.00		96,000.00	
		H02004	182000	63100	201	STUDENT WAGES		445,000.00		375,000.00	
		H02004	182000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		379,956.02		365,431.49	
		H02004	182000	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		6,650.00		7,296.00	
		H02004	182000	69997	201	FRINGE FOR WAGE INCREASE				3,728.40	
		H02004	182000	730	201	TRAVEL		12,500.00		12,500.00	
		H02004	182000	732	201	SUPPLIES		37,500.00		52,500.00	
		H02004	182000	734	201	SERVICES		440,000.00		465,000.00	
		H02004	182000	736	201	OTHER EXPENSES		90,500.00		80,400.00	
		H02004	182000	740	201	BAD DEBT EXPENSE		126,500.00		76,500.00	
		H02004	182000	750	201	CAPITAL OUTLAY-NON PROJECTS		12,500.00		12,500.00	
		H02004	182000	82034	201	BOOKSTORE TO ATHLETICS		250,000.00		250,000.00	
		ORG TOTAL - BOOKSTORE						2,719,600.00	2,655,105.02	2,644,600.00	2,572,156.89
	BKSTR-UTILITIES	BKSTR-UTILITIES	H02004	182006	720	201	UTILITIES		30,000.00		30,000.00
			ORG TOTAL - BKSTR-UTILITIES						30,000.00		30,000.00
		BKSTR-UTILITY SYSTEM MAINT AGR	BKSTR-UTILITY SYSTEM MAINT AGR	H02004	182007	82045	201	TRANSFER TO UTILITY MAINTENANCE		3,523.00	
	H02004			182007	83000	201	INTERFUND TRANSFERS				3,294.00
	ORG TOTAL - BKSTR-UTILITY SYSTEM MAINT AGR							3,523.00		3,294.00	
	BOOKSTORE – INSURANCE	BOOKSTORE – INSURANCE	H02004	182008	736	201	OTHER EXPENSES		9,600.00		9,600.00
			ORG TOTAL - BOOKSTORE – INSURANCE							9,600.00	
	CAPITAL LEASE TRANSFERS	CAPITAL LEASE TRANSFERS	H02004	052011	81001	201	CAPITAL LEASE-PHASE III		9,343.00		9,343.00
			ORG TOTAL - CAPITAL LEASE TRANSFERS							9,343.00	
	FUND TOTAL -BOOKSTORE						2,719,600.00	2,707,571.02	2,644,600.00	2,624,393.89	
HEALTH & WELLNESS CTR	HEALTH & WELLNESS CENTER - CLINIC	H02005	212000	51100	201	STUDENT FEES-STUDENT INITIATIVES	10,000.00		10,000.00		
		H02005	212000	54050	201	CLINIC	1,212,500.00		1,212,500.00		

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA AUXILIARY ACCOUNTS										
						H02005 212000 54175 201 OTHER INCOME-NON TAXABLE	70,000.00		70,000.00	
						H02005 212000 54905 201 MATERIALS FOR RESALE	(50,000.00)		(50,000.00)	
						H02005 212000 62000 201 EXECUTIVE-MANAGERIAL-		35,298.75		35,148.75
						H02005 212000 62001 201 OTHER PROFESSIONAL		931,839.50		879,538.50
						H02005 212000 62002 201 TECHNICAL AND PARAPROFESSIONALS		509,427.00		493,228.00
						H02005 212000 62008 201 OVERTIME WAGES		5,000.00		5,000.00
						H02005 212000 62999 201 WAGE INCREASES				8,550.00
						H02005 212000 63000 201 NON-STUDENT PART-TIME WAGES		391,697.39		341,559.00
						H02005 212000 63100 201 STUDENT WAGES		74,080.00		74,080.00
						H02005 212000 63200 201 GRADUATE ASSISTANT WAGES		14,283.00		14,283.00
						H02005 212000 69100 201 FRINGE BENEFIT POOL-EMP-RETIRE ELIG		733,852.94		672,983.49
						H02005 212000 69101 201 FRINGE BENEFIT POOL-NON-STDT PT		29,769.00		25,958.48
						H02005 212000 69997 201 FRINGE FOR WAGE INCREASE				4,086.90
						H02005 212000 730 201 TRAVEL		14,000.00		
						H02005 212000 732 201 SUPPLIES		44,626.00		44,626.00
						H02005 212000 734 201 SERVICES		95,960.00		95,960.00
						H02005 212000 740 201 BAD DEBT EXPENSE		20,000.00		20,000.00
						H02005 212000 82036 201 MAGERS TO ATHLETICS		250,000.00		250,000.00
						H02005 212000 82900 201 AUXILIARY SUPPORT		(2,920,765.00)		(2,852,467.00)
						ORG TOTAL - HEALTH & WELLNESS CENTER - CLINIC	1,242,500.00	229,068.58	1,242,500.00	112,535.12
	HEALTH & WELLNESS CENTER-HEALTH ED					H02005 212001 62001 201 OTHER PROFESSIONAL		52,600.00		52,000.00
						H02005 212001 62999 201 WAGE INCREASES				600.00
						H02005 212001 63100 201 STUDENT WAGES		3,000.00		3,000.00
						H02005 212001 69100 201 FRINGE BENEFIT POOL-EMP-RETIRE ELIG		26,142.20		24,856.00
						H02005 212001 69997 201 FRINGE FOR WAGE INCREASE				286.80
						H02005 212001 730 201 TRAVEL		1,000.00		
						H02005 212001 732 201 SUPPLIES		2,000.00		2,000.00
						H02005 212001 734 201 SERVICES		4,000.00		4,000.00
						H02005 212001 736 201 OTHER EXPENSES		1,000.00		1,000.00
						ORG TOTAL - HEALTH & WELLNESS CENTER-HEALTH ED		89,742.20		87,742.80
	HEALTH & WELLNESS - ADMINISTRATION					H02005 212002 62000 201 EXECUTIVE-MANAGERIAL-		105,896.25		105,446.25
						H02005 212002 62001 201 OTHER PROFESSIONAL		157,838.50		156,338.50
						H02005 212002 62003 201 CLERICAL AND SECRETARIAL		268,347.00		266,015.00
						H02005 212002 62999 201 WAGE INCREASES				5,772.00
						H02005 212002 69100 201 FRINGE BENEFIT POOL-EMP-RETIRE ELIG		264,444.64		252,288.28

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA AUXILIARY ACCOUNTS										
				H02005	212002	69997 201 FRINGE FOR WAGE INCREASE				2,759.02
				H02005	212002	732 201 SUPPLIES		10,000.00		10,000.00
				H02005	212002	734 201 SERVICES		15,000.00		15,000.00
				H02005	212002	736 201 OTHER EXPENSES		8,000.00		8,000.00
				ORG TOTAL - HEALTH & WELLNESS - ADMINISTRATION				829,526.39		821,619.05
	HEALTH & WELLNESS CTR-LABORATORY			H02005	212003	54125 201 LAB	719,500.00		619,500.00	
				H02005	212003	62002 201 TECHNICAL AND PARAPROFESSIONALS		176,144.75		174,344.75
				H02005	212003	62999 201 WAGE INCREASES				2,250.00
				H02005	212003	69100 201 FRINGE BENEFIT POOL-EMP-RETIRE ELIG		87,543.95		83,336.78
				H02005	212003	69997 201 FRINGE FOR WAGE INCREASE				1,075.50
				H02005	212003	732 201 SUPPLIES		25,000.00		25,000.00
				ORG TOTAL - HEALTH & WELLNESS CTR-LABORATORY			719,500.00	288,688.70	619,500.00	286,007.03
	HEALTH & WELLNESS CENTER-X-RAY			H02005	212004	54350 201 X-RAY	110,000.00		85,000.00	
				H02005	212004	62002 201 TECHNICAL AND PARAPROFESSIONALS		44,228.25		43,778.25
				H02005	212004	62999 201 WAGE INCREASES				450.00
				H02005	212004	69100 201 FRINGE BENEFIT POOL-EMP-RETIRE ELIG		21,981.44		20,926.00
				H02005	212004	69997 201 FRINGE FOR WAGE INCREASE				215.10
				H02005	212004	732 201 SUPPLIES		1,000.00		1,000.00
				ORG TOTAL - HEALTH & WELLNESS CENTER-X-RAY			110,000.00	67,209.69	85,000.00	66,369.35
	HEALTH & WELLNESS CENTER-PHARMACY			H02005	212005	54230 201 PHARMACY	3,050,000.00		3,060,000.00	
				H02005	212005	54275 201 SALES-TAXABLE	50,000.00		50,000.00	
				H02005	212005	54905 201 MATERIALS FOR RESALE	(2,450,000.00)		(2,450,000.00)	
				H02005	212005	62001 201 OTHER PROFESSIONAL		208,201.00		207,001.00
				H02005	212005	62002 201 TECHNICAL AND PARAPROFESSIONALS		39,520.00		39,520.00
				H02005	212005	62999 201 WAGE INCREASES				1,800.00
				H02005	212005	69100 201 FRINGE BENEFIT POOL-EMP-RETIRE ELIG		123,117.34		117,837.04
				H02005	212005	69997 201 FRINGE FOR WAGE INCREASE				860.40
				H02005	212005	732 201 SUPPLIES		8,000.00		8,000.00
				ORG TOTAL - HEALTH & WELLNESS CENTER-PHARMACY			650,000.00	378,838.34	660,000.00	375,018.44
	MAGERS – INSURANCE			H02005	212007	736 201 OTHER EXPENSES		16,000.00		16,000.00
				ORG TOTAL - MAGERS – INSURANCE				16,000.00		16,000.00
	DEBT TRANSFERS			H02005	052010	81134 201 AUXILIARY 2016		822,062.50		822,662.50
				ORG TOTAL - DEBT TRANSFERS				822,062.50		822,662.50
				FUND TOTAL -HEALTH & WELLNESS CTR			2,722,000.00	2,721,136.40	2,607,000.00	2,587,954.29
RESIDENCE LIFE	BOOMER MEALS			H02007	192000	54020 201 BOOMER MEALS REVENUE	1,300,000.00		1,300,000.00	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA AUXILIARY ACCOUNTS										
		H02007	192000	734	201	SERVICES		1,300,000.00		1,300,000.00
		ORG TOTAL - BOOMER MEALS					1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
	BLAIR-SHANNON HOUSE	H02007	192001	54085	201	DAMAGES	500.00		500.00	
		H02007	192001	54100	201	FORFEITURES	8,550.00		8,550.00	
		H02007	192001	54255	201	RESIDENCE HALL RENTAL	3,740,950.00		3,670,000.00	
		H02007	192001	62001	201	OTHER PROFESSIONAL		44,488.00		43,888.00
		H02007	192001	62003	201	CLERICAL AND SECRETARIAL		60,014.00		52,780.00
		H02007	192001	62009	201	SHIFT DIFFERENTIAL WAGES		936.00		936.00
		H02007	192001	62999	201	WAGE INCREASES				1,800.00
		H02007	192001	63200	201	GRADUATE ASSISTANT WAGES		15,400.00		12,505.22
		H02007	192001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		51,937.50		46,207.30
		H02007	192001	69997	201	FRINGE FOR WAGE INCREASE				860.40
		H02007	192001	732	201	SUPPLIES		63,000.00		3,000.00
		H02007	192001	734	201	SERVICES		66,000.00		66,000.00
		H02007	192001	736	201	OTHER EXPENSES		2,000.00		2,000.00
		ORG TOTAL - BLAIR-SHANNON HOUSE					3,750,000.00	303,775.50	3,679,050.00	229,976.92
	FOOD SERVICE	H02007	192003	54025	201	BOARD	7,800,000.00		7,800,000.00	
		H02007	192003	62000	201	EXECUTIVE-MANAGERIAL-		3,956.41		3,934.03
		H02007	192003	62999	201	WAGE INCREASES				22.38
		H02007	192003	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		1,966.34		1,880.47
		H02007	192003	69997	201	FRINGE FOR WAGE INCREASE				10.70
		H02007	192003	730	201	TRAVEL		1,500.00		1,500.00
		H02007	192003	732	201	SUPPLIES		100,000.00		100,000.00
		H02007	192003	734	201	SERVICES		7,254,000.00		7,254,000.00
		H02007	192003	736	201	OTHER EXPENSES		18,000.00		18,000.00
		ORG TOTAL - FOOD SERVICE					7,800,000.00	7,379,422.75	7,800,000.00	7,379,347.58
	FREUDENBERGER HOUSE	H02007	192004	54085	201	DAMAGES	500.00		500.00	
		H02007	192004	54100	201	FORFEITURES	8,550.00		8,550.00	
		H02007	192004	54255	201	RESIDENCE HALL RENTAL	2,660,000.00		2,770,000.00	
		H02007	192004	62001	201	OTHER PROFESSIONAL		44,488.00		43,888.00
		H02007	192004	62003	201	CLERICAL AND SECRETARIAL		97,382.00		95,684.00
		H02007	192004	62009	201	SHIFT DIFFERENTIAL WAGES		1,248.00		1,248.00
		H02007	192004	62999	201	WAGE INCREASES				2,400.00
		H02007	192004	63200	201	GRADUATE ASSISTANT WAGES		15,400.00		12,505.22
		H02007	192004	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		70,509.39		66,715.41

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA AUXILIARY ACCOUNTS										
				H02007	192004	69997 201 FRINGE FOR WAGE INCREASE				1,147.20
				H02007	192004	732 201 SUPPLIES		3,000.00		3,000.00
				H02007	192004	734 201 SERVICES		56,000.00		56,000.00
				H02007	192004	736 201 OTHER EXPENSES		2,000.00		2,000.00
				ORG TOTAL - FREUDENBERGER HOUSE			2,669,050.00	290,027.39	2,779,050.00	284,587.83
	HAMMONS HOUSE			H02007	192005	51900 201 INSTITUTIONAL SCHOLARS & FELLOWS		300,000.00		300,000.00
				H02007	192005	52602 201 SCHOLARSHIPS	50,000.00		50,000.00	
				H02007	192005	54085 201 DAMAGES	500.00		500.00	
				H02007	192005	54100 201 FORFEITURES	8,550.00		8,550.00	
				H02007	192005	54255 201 RESIDENCE HALL RENTAL	4,190,950.00		3,870,000.00	
				H02007	192005	62001 201 OTHER PROFESSIONAL		43,888.00		43,888.00
				H02007	192005	62003 201 CLERICAL AND SECRETARIAL		69,692.00		68,492.00
				H02007	192005	62999 201 WAGE INCREASES				1,800.00
				H02007	192005	63200 201 GRADUATE ASSISTANT WAGES		15,400.00		12,505.22
				H02007	192005	69100 201 FRINGE BENEFIT POOL-EMP-RETIRE ELIG		56,449.27		53,717.64
				H02007	192005	69997 201 FRINGE FOR WAGE INCREASE				860.40
				H02007	192005	732 201 SUPPLIES		3,000.00		3,000.00
				H02007	192005	734 201 SERVICES		35,000.00		35,000.00
				H02007	192005	736 201 OTHER EXPENSES		2,000.00		2,000.00
				ORG TOTAL - HAMMONS HOUSE			4,250,000.00	525,429.27	3,929,050.00	521,263.26
	HUTCHENS HOUSE			H02007	192006	54085 201 DAMAGES	500.00		500.00	
				H02007	192006	54100 201 FORFEITURES	8,550.00		8,550.00	
				H02007	192006	54175 201 OTHER INCOME-NON TAXABLE	665,000.00		665,000.00	
				H02007	192006	54255 201 RESIDENCE HALL RENTAL	3,640,000.00		3,640,000.00	
				H02007	192006	62001 201 OTHER PROFESSIONAL		44,488.00		43,888.00
				H02007	192006	62003 201 CLERICAL AND SECRETARIAL		71,790.00		70,590.00
				H02007	192006	62009 201 SHIFT DIFFERENTIAL WAGES		1,248.00		1,248.00
				H02007	192006	62999 201 WAGE INCREASES				1,800.00
				H02007	192006	63200 201 GRADUATE ASSISTANT WAGES		15,400.00		12,505.22
				H02007	192006	69100 201 FRINGE BENEFIT POOL-EMP-RETIRE ELIG		57,790.17		54,720.48
				H02007	192006	69997 201 FRINGE FOR WAGE INCREASE				860.40
				H02007	192006	732 201 SUPPLIES		3,000.00		3,000.00
				H02007	192006	734 201 SERVICES		37,000.00		37,000.00
				H02007	192006	736 201 OTHER EXPENSES		9,399.00		9,399.00
				ORG TOTAL - HUTCHENS HOUSE			4,314,050.00	240,115.17	4,314,050.00	235,011.10

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA AUXILIARY ACCOUNTS										
	KENTWOOD HALL	H02007	192007	54085	201	DAMAGES	500.00		500.00	
		H02007	192007	54100	201	FORFEITURES	8,550.00		8,550.00	
		H02007	192007	54255	201	RESIDENCE HALL RENTAL	650,000.00		650,000.00	
		H02007	192007	62001	201	OTHER PROFESSIONAL		43,888.00		43,888.00
		H02007	192007	62003	201	CLERICAL AND SECRETARIAL		52,996.00		52,000.00
		H02007	192007	62009	201	SHIFT DIFFERENTIAL WAGES		936.00		936.00
		H02007	192007	63200	201	GRADUATE ASSISTANT WAGES		15,400.00		
		H02007	192007	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		48,151.36		45,834.46
		H02007	192007	732	201	SUPPLIES		2,300.00		2,300.00
		H02007	192007	734	201	SERVICES		20,000.00		20,000.00
		H02007	192007	736	201	OTHER EXPENSES		1,000.00		1,000.00
		ORG TOTAL - KENTWOOD HALL					659,050.00	184,671.36	659,050.00	165,958.46
	RHA PROGRAMMING	H02007	192008	736	201	OTHER EXPENSES		95,376.00		95,376.00
		ORG TOTAL - RHA PROGRAMMING						95,376.00		95,376.00
	SCHOLARS HOUSE	H02007	192009	54085	201	DAMAGES	500.00		500.00	
		H02007	192009	54255	201	RESIDENCE HALL RENTAL	730,000.00		730,000.00	
		H02007	192009	62001	201	OTHER PROFESSIONAL		43,888.00		37,253.00
		H02007	192009	62003	201	CLERICAL AND SECRETARIAL		55,340.00		52,779.00
		H02007	192009	62008	201	OVERTIME WAGES		11.00		11.00
		H02007	192009	62009	201	SHIFT DIFFERENTIAL WAGES		936.00		936.00
		H02007	192009	62999	201	WAGE INCREASES				1,200.00
		H02007	192009	63200	201	GRADUATE ASSISTANT WAGES		15,400.00		
		H02007	192009	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		49,316.32		43,035.29
		H02007	192009	69997	201	FRINGE FOR WAGE INCREASE				573.60
		H02007	192009	732	201	SUPPLIES		16,000.00		16,000.00
		H02007	192009	734	201	SERVICES		36,000.00		36,000.00
		H02007	192009	736	201	OTHER EXPENSES		1,600.00		1,600.00
		ORG TOTAL - SCHOLARS HOUSE					730,500.00	218,491.32	730,500.00	189,387.89
	SUNVILLA TOWER	H02007	192010	54085	201	DAMAGES	500.00		500.00	
		H02007	192010	54100	201	FORFEITURES	8,550.00		8,550.00	
		H02007	192010	54255	201	RESIDENCE HALL RENTAL	1,300,000.00		1,100,000.00	
		H02007	192010	62001	201	OTHER PROFESSIONAL		55,197.00		10,709.00
		H02007	192010	62003	201	CLERICAL AND SECRETARIAL		64,197.00		63,099.00
		H02007	192010	62009	201	SHIFT DIFFERENTIAL WAGES		1,248.00		1,248.00
		H02007	192010	62999	201	WAGE INCREASES				1,200.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
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VP SA AUXILIARY ACCOUNTS										
						H02007 192010 63200 201 GRADUATE ASSISTANT WAGES		15,400.00		12,594.66
						H02007 192010 69100 201 FRINGE BENEFIT POOL-EMP-RETIRE ELIG		59,338.82		35,280.22
						H02007 192010 69997 201 FRINGE FOR WAGE INCREASE				573.60
						H02007 192010 732 201 SUPPLIES		11,250.00		11,250.00
						H02007 192010 734 201 SERVICES		14,000.00		14,000.00
						H02007 192010 736 201 OTHER EXPENSES		4,500.00		4,500.00
						ORG TOTAL - SUNVILLA TOWER	1,309,050.00	225,130.82	1,109,050.00	154,454.48
	WELLS HOUSE					H02007 192011 54085 201 DAMAGES	500.00		500.00	
						H02007 192011 54100 201 FORFEITURES	8,550.00		8,550.00	
						H02007 192011 54255 201 RESIDENCE HALL RENTAL	2,300,000.00		2,260,000.00	
						H02007 192011 62001 201 OTHER PROFESSIONAL		43,888.00		43,888.00
						H02007 192011 62003 201 CLERICAL AND SECRETARIAL		61,515.00		34,417.00
						H02007 192011 62009 201 SHIFT DIFFERENTIAL WAGES		936.00		936.00
						H02007 192011 62999 201 WAGE INCREASES				600.00
						H02007 192011 63200 201 GRADUATE ASSISTANT WAGES		15,400.00		12,505.22
						H02007 192011 69100 201 FRINGE BENEFIT POOL-EMP-RETIRE ELIG		52,385.30		37,429.79
						H02007 192011 69997 201 FRINGE FOR WAGE INCREASE				286.80
						H02007 192011 732 201 SUPPLIES		14,000.00		14,000.00
						H02007 192011 734 201 SERVICES		35,000.00		35,000.00
						H02007 192011 736 201 OTHER EXPENSES		1,000.00		1,000.00
						ORG TOTAL - WELLS HOUSE	2,309,050.00	224,124.30	2,269,050.00	180,062.81
	WOODS HOUSE					H02007 192012 54085 201 DAMAGES	500.00		500.00	
						H02007 192012 54100 201 FORFEITURES	8,550.00		8,550.00	
						H02007 192012 54255 201 RESIDENCE HALL RENTAL	1,800,000.00		1,700,000.00	
						H02007 192012 62001 201 OTHER PROFESSIONAL		88,376.00		84,388.00
						H02007 192012 62003 201 CLERICAL AND SECRETARIAL		57,458.00		56,462.00
						H02007 192012 62009 201 SHIFT DIFFERENTIAL WAGES		1,872.00		1,872.00
						H02007 192012 62999 201 WAGE INCREASES				2,400.00
						H02007 192012 63200 201 GRADUATE ASSISTANT WAGES		15,400.00		12,505.22
						H02007 192012 69100 201 FRINGE BENEFIT POOL-EMP-RETIRE ELIG		72,479.50		67,326.29
						H02007 192012 69997 201 FRINGE FOR WAGE INCREASE				1,147.20
						H02007 192012 732 201 SUPPLIES		15,000.00		15,000.00
						H02007 192012 734 201 SERVICES		25,000.00		25,000.00
						H02007 192012 736 201 OTHER EXPENSES		1,000.00		1,000.00
						ORG TOTAL - WOODS HOUSE	1,809,050.00	276,585.50	1,709,050.00	267,100.71

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
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VP SA AUXILIARY ACCOUNTS										
	RES LIFE APPLIANCES	H02007	192013	732	201	SUPPLIES		50,000.00		50,000.00
		H02007	192013	734	201	SERVICES		80,000.00		80,000.00
		H02007	192013	750	201	CAPITAL OUTLAY-NON PROJECTS		10,000.00		10,000.00
		ORG TOTAL - RES LIFE APPLIANCES						140,000.00		140,000.00
	RES LIFE RESNET	H02007	192015	62001	201	OTHER PROFESSIONAL		128,600.00		127,400.00
		H02007	192015	62999	201	WAGE INCREASES				1,200.00
		H02007	192015	63100	201	STUDENT WAGES		65,000.00		57,549.00
		H02007	192015	63200	201	GRADUATE ASSISTANT WAGES		12,505.22		12,505.22
		H02007	192015	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		63,914.20		60,897.20
		H02007	192015	69997	201	FRINGE FOR WAGE INCREASE				573.60
		H02007	192015	730	201	TRAVEL		3,500.00		3,500.00
		H02007	192015	732	201	SUPPLIES		100,000.00		100,000.00
		H02007	192015	734	201	SERVICES		10,000.00		10,000.00
		H02007	192015	736	201	OTHER EXPENSES		5,000.00		5,000.00
		ORG TOTAL - RES LIFE RESNET						388,519.42		378,625.02
	RES LIFE STUDENT EMPLOYMENT	H02007	192016	63100	201	STUDENT WAGES		700,000.00		495,819.00
		ORG TOTAL - RES LIFE STUDENT EMPLOYMENT						700,000.00		495,819.00
	RES LIFE TELECOM SYSTEM	H02007	192017	734	201	SERVICES		250,000.00		250,000.00
		ORG TOTAL - RES LIFE TELECOM SYSTEM						250,000.00		250,000.00
	RES LIFE ADMINISTRATION	H02007	192018	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		468,220.00		468,220.00
		H02007	192018	54075	201	CONTRACT VENDING COMISSION-	23,000.00		49,600.00	
		H02007	192018	54080	201	CONTRACT VENDING COMMISSION-	10,000.00		15,500.00	
		H02007	192018	54280	201	SALES-NON TAXABLE	457,825.00		457,825.00	
		H02007	192018	54315	201	TRASH DISPOSAL REIMBURSEMENT	16,830.00		16,830.00	
		H02007	192018	54325	201	UTILITY/SALARY REIMBURSE	156,803.00		156,803.00	
		H02007	192018	55005	201	FINANCE CHARGE INCOME	214,026.00		214,026.00	
		H02007	192018	58000	201	INVESTMENT INCOME	20,000.00		20,000.00	
		H02007	192018	62000	201	EXECUTIVE-MANAGERIAL-		115,533.64		196,839.02
		H02007	192018	62001	201	OTHER PROFESSIONAL		919,091.00		767,059.20
		H02007	192018	62003	201	CLERICAL AND SECRETARIAL		438,190.00		431,603.00
		H02007	192018	62008	201	OVERTIME WAGES		300.00		300.00
		H02007	192018	62999	201	WAGE INCREASES				12,581.00
		H02007	192018	63000	201	NON-STUDENT PART-TIME WAGES		11,834.00		11,834.00
		H02007	192018	63100	201	STUDENT WAGES		100,000.00		100,000.00
		H02007	192018	63200	201	GRADUATE ASSISTANT WAGES		30,800.00		12,505.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA AUXILIARY ACCOUNTS										
		H02007	192018	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		731,988.86		667,049.60
		H02007	192018	69101	201	FRINGE BENEFIT POOL-NON-STDT PT		899.38		899.38
		H02007	192018	69997	201	FRINGE FOR WAGE INCREASE				6,013.72
		H02007	192018	730	201	TRAVEL		14,528.00		14,528.00
		H02007	192018	732	201	SUPPLIES		82,337.00		82,337.00
		H02007	192018	734	201	SERVICES		1,200,000.00		1,200,000.00
		H02007	192018	736	201	OTHER EXPENSES		14,716.00		14,716.00
		H02007	192018	740	201	BAD DEBT EXPENSE		339,651.00		339,651.00
		H02007	192018	82005	201	RES LIFE TO TRANSIT-PARKING		30,000.00		30,000.00
		H02007	192018	82027	201	RES LIFE TO ATHLETICS		5,072,925.00		5,072,925.00
		ORG TOTAL - RES LIFE ADMINISTRATION					898,484.00	9,571,013.88	930,584.00	9,429,060.92
	RES LIFE AUDIT FEE	H02007	192019	734	201	SERVICES				39,062.00
		ORG TOTAL - RES LIFE AUDIT FEE								39,062.00
	RES LIFE CABLE TV SERVICES	H02007	192020	734	201	SERVICES		276,000.00		276,000.00
		ORG TOTAL - RES LIFE CABLE TV SERVICES						276,000.00		276,000.00
	RES LIFE CAMPS-CONFERENCES	H02007	192021	54035	201	CAMPS/CONFERENCES-NON TAXABLE-AUX	313,000.00		313,000.00	
		H02007	192021	54040	201	CAMPS/CONFERENCES-TAXABLE-AUX	20,000.00		20,000.00	
		H02007	192021	63100	201	STUDENT WAGES		28,451.00		28,451.00
		H02007	192021	736	201	OTHER EXPENSES		12,000.00		12,000.00
		ORG TOTAL - RES LIFE CAMPS-CONFERENCES					333,000.00	40,451.00	333,000.00	40,451.00
	RES LIFE CONTRACT SERVICES	H02007	192023	734	201	SERVICES		600,000.00		600,000.00
		ORG TOTAL - RES LIFE CONTRACT SERVICES						600,000.00		600,000.00
	RES LIFE INSURANCE	H02007	192025	736	201	OTHER EXPENSES		450,000.00		450,000.00
		ORG TOTAL - RES LIFE INSURANCE						450,000.00		450,000.00
	RES LIFE TRAINING-DEVELOPMENT	H02007	192026	730	201	TRAVEL		20,000.00		20,000.00
		H02007	192026	732	201	SUPPLIES		15,000.00		15,000.00
		H02007	192026	734	201	SERVICES		56,500.00		56,500.00
		ORG TOTAL - RES LIFE TRAINING-DEVELOPMENT						91,500.00		91,500.00
	RES LIFE CUSTODIAL	H02007	192027	54335	201	VENDOR MAINT REVENUE	50,000.00		50,000.00	
		H02007	192027	62001	201	OTHER PROFESSIONAL		60,773.00		60,173.00
		H02007	192027	62003	201	CLERICAL AND SECRETARIAL		33,280.00		33,207.00
		H02007	192027	62005	201	SERVICE/MAINTENANCE		1,744,021.00		1,734,807.00
		H02007	192027	62006	201	SUPPLEMENTAL-STAFF		18,000.00		18,000.00
		H02007	192027	62008	201	OVERTIME WAGES		35,000.00		35,000.00
		H02007	192027	62009	201	SHIFT DIFFERENTIAL WAGES		4,680.00		4,680.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA AUXILIARY ACCOUNTS										
		H02007	192027	62999	201	WAGE INCREASES				26,400.00
		H02007	192027	63000	201	NON-STUDENT PART-TIME WAGES		11,310.00		11,310.00
		H02007	192027	63100	201	STUDENT WAGES		133,588.00		133,588.00
		H02007	192027	63200	201	GRADUATE ASSISTANT WAGES				12,505.00
		H02007	192027	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		922,468.75		882,477.41
		H02007	192027	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		859.56		859.56
		H02007	192027	69997	201	FRINGE FOR WAGE INCREASE				12,619.20
		H02007	192027	730	201	TRAVEL		25,000.00		25,000.00
		H02007	192027	732	201	SUPPLIES		225,000.00		225,000.00
		H02007	192027	734	201	SERVICES		90,000.00		90,000.00
		H02007	192027	736	201	OTHER EXPENSES		20,000.00		20,000.00
		ORG TOTAL - RES LIFE CUSTODIAL					50,000.00	3,323,980.31	50,000.00	3,325,626.17
	RES LIFE VP AIS CUSTODIAL SVCS TRF	H02007	192028	82043	201	AUX RECHARGE TO OPER		24,328.00		
		H02007	192028	83000	201	INTERFUND TRANSFERS				24,328.00
		ORG TOTAL - RES LIFE VP AIS CUSTODIAL SVCS TRF						24,328.00		24,328.00
	RES LIFE GROUNDS	H02007	192029	62005	201	SERVICE/MAINTENANCE		73,471.00		72,272.00
		H02007	192029	62999	201	WAGE INCREASES				1,200.00
		H02007	192029	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		36,515.08		34,546.02
		H02007	192029	69997	201	FRINGE FOR WAGE INCREASE				573.60
		ORG TOTAL - RES LIFE GROUNDS						109,986.08		108,591.62
	RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	SKILLED CRAFTS		937,685.00		918,733.00
		H02007	192030	62008	201	OVERTIME WAGES		10,600.00		10,600.00
		H02007	192030	62999	201	WAGE INCREASES				8,400.00
		H02007	192030	63000	201	NON-STUDENT PART-TIME WAGES		20,000.00		20,000.00
		H02007	192030	63100	201	STUDENT WAGES		17,495.00		17,495.00
		H02007	192030	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		466,029.43		439,154.37
		H02007	192030	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		1,520.00		1,520.00
		H02007	192030	69997	201	FRINGE FOR WAGE INCREASE				4,015.20
		H02007	192030	730	201	TRAVEL		3,000.00		3,000.00
		H02007	192030	732	201	SUPPLIES		100,000.00		100,000.00
		H02007	192030	734	201	SERVICES		309,000.00		309,000.00
		ORG TOTAL - RES LIFE FACILITIES & MAINTENANCE						1,865,329.43		1,831,917.57
	RES LIFE REFURBISHING	H02007	192031	63000	201	NON-STUDENT PART-TIME WAGES		510.00		510.00
		H02007	192031	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		38.76		38.76
		H02007	192031	732	201	SUPPLIES		100,000.00		100,000.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA AUXILIARY ACCOUNTS										
		H02007	192031	734	201	SERVICES		200,000.00		200,000.00
		ORG TOTAL - RES LIFE REFURBISHING						300,548.76		300,548.76
	RES LIFE UTILITIES	H02007	192032	720	201	UTILITIES		1,692,266.00		1,692,266.00
		ORG TOTAL - RES LIFE UTILITIES						1,692,266.00		1,692,266.00
	RES LIFE UTILITY SYSTEM MAINT AGR	H02007	192033	82045	201	TRANSFER TO UTILITY MAINTENANCE		170,040.00		
		H02007	192033	83000	201	INTERFUND TRANSFERS				170,040.00
		ORG TOTAL - RES LIFE UTILITY SYSTEM MAINT AGR						170,040.00		170,040.00
	RES LIFE SUBSTATION	H02007	192035	734	201	SERVICES		290,000.00		199,984.00
		ORG TOTAL - RES LIFE SUBSTATION						290,000.00		199,984.00
	RES LIFE LLC PROGRAM	H02007	192036	732	201	SUPPLIES		36,000.00		36,000.00
		H02007	192036	734	201	SERVICES		4,000.00		4,000.00
		ORG TOTAL - RES LIFE LLC PROGRAM						40,000.00		40,000.00
	MONROE APARTMENTS	H02007	192038	54185	201	PARKING FEES-PERMITS	10,500.00		10,500.00	
		H02007	192038	54255	201	RESIDENCE HALL RENTAL	728,000.00		690,000.00	
		H02007	192038	62003	201	CLERICAL AND SECRETARIAL		63,298.00		62,200.00
		H02007	192038	62999	201	WAGE INCREASES				1,200.00
		H02007	192038	63200	201	GRADUATE ASSISTANT WAGES				12,505.22
		H02007	192038	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		31,459.11		29,731.60
		H02007	192038	69997	201	FRINGE FOR WAGE INCREASE				573.60
		H02007	192038	750	201	CAPITAL OUTLAY-NON PROJECTS		70,000.00		70,000.00
		ORG TOTAL - MONROE APARTMENTS					738,500.00	164,757.11	700,500.00	176,210.42
	ONE PARK PLACE	H02007	192039	54175	201	OTHER INCOME-NON TAXABLE	12,360.00		12,360.00	
		H02007	192039	736	201	OTHER EXPENSES		10,380.00		10,380.00
		ORG TOTAL - ONE PARK PLACE					12,360.00	10,380.00	12,360.00	10,380.00
	HEITZ HOUSE	H02007	192042	54255	201	RESIDENCE HALL RENTAL	2,400,000.00		2,300,000.00	
		H02007	192042	62001	201	OTHER PROFESSIONAL		43,888.00		43,888.00
		H02007	192042	62003	201	CLERICAL AND SECRETARIAL		52,000.00		54,897.00
		H02007	192042	62999	201	WAGE INCREASES				1,800.00
		H02007	192042	63200	201	GRADUATE ASSISTANT WAGES		15,400.00		
		H02007	192042	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		47,656.34		47,219.22
		H02007	192042	69997	201	FRINGE FOR WAGE INCREASE				860.40
		H02007	192042	732	201	SUPPLIES		25,000.00		25,000.00
		H02007	192042	734	201	SERVICES		30,000.00		30,000.00
		H02007	192042	82050	201	HEITZ HOUSE TO PARKING		(67,000.00)		
		H02007	192042	83000	201	INTERFUND TRANSFERS				(67,000.00)

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA AUXILIARY ACCOUNTS										
		ORG TOTAL - HEITZ HOUSE					2,400,000.00	146,944.34	2,300,000.00	136,664.62
	DEBT TRANSFERS	H02007	052010	81135	201	AUXILIARY 2017		990,215.18		989,661.69
		H02007	052010	81136	201	AUXILIARY 2018		1,400,875.37		1,398,565.34
		H02007	052010	81140	201	AUXILIARY 2019		572,472.66		572,380.51
		ORG TOTAL - DEBT TRANSFERS						2,963,563.21		2,960,607.54
	CAPITAL LEASE TRANSFERS	H02007	052011	81001	201	CAPITAL LEASE-PHASE III		330,537.00		330,537.00
		ORG TOTAL - CAPITAL LEASE TRANSFERS						330,537.00		330,537.00
	PLANT TRANSFERS	H02007	052013	82701	201	RES LIFE TO FOOD SERVICE-R&R		100,000.00		100,000.00
		ORG TOTAL - PLANT TRANSFERS						100,000.00		100,000.00
		FUND TOTAL -RESIDENCE LIFE					35,332,144.00	35,303,293.92	34,604,344.00	34,600,746.68
PLASTER STUDENT UNION	PSU-STUDENT UNION	H02008	202000	54095	201	FOOD COURT REVENUE	577,324.00		574,184.00	
		H02008	202000	54260	201	RETAIL VENDOR REVENUE	27,400.00		27,400.00	
		H02008	202000	54280	201	SALES-NON TAXABLE	165,000.00		156,027.00	
		H02008	202000	54295	201	STUDENT ACTIVITIES ADM REV	15,000.00			
		H02008	202000	54325	201	UTILITY/SALARY REIMBURSE	60,000.00		60,000.00	
		H02008	202000	54335	201	VENDOR MAINT REVENUE	53,000.00		53,000.00	
		H02008	202000	62000	201	EXECUTIVE-MANAGERIAL-		104,337.05		103,674.05
		H02008	202000	62001	201	OTHER PROFESSIONAL		67,951.00		46,351.00
		H02008	202000	62003	201	CLERICAL AND SECRETARIAL		50,357.00		49,757.00
		H02008	202000	62004	201	SKILLED CRAFTS		47,839.00		53,136.00
		H02008	202000	62008	201	OVERTIME WAGES		3,895.00		3,895.00
		H02008	202000	62999	201	WAGE INCREASES				14,400.00
		H02008	202000	63000	201	NON-STUDENT PART-TIME WAGES		20,000.00		20,000.00
		H02008	202000	63100	201	STUDENT WAGES		225,000.00		225,000.00
		H02008	202000	63200	201	GRADUATE ASSISTANT WAGES		20,100.00		20,100.00
		H02008	202000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		134,430.57		120,894.84
		H02008	202000	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		1,520.00		1,520.00
		H02008	202000	69997	201	FRINGE FOR WAGE INCREASE				4,302.00
		H02008	202000	730	201	TRAVEL		6,000.00		6,000.00
		H02008	202000	732	201	SUPPLIES		85,000.00		100,189.00
		H02008	202000	734	201	SERVICES		145,000.00		150,000.00
		H02008	202000	736	201	OTHER EXPENSES		12,000.00		12,000.00
		H02008	202000	82020	201	STUDENT INVOLVEMENT TO PSU/OSE		(59,787.65)		(59,787.65)
		H02008	202000	82025	201	PSU TO ATHLETICS		316,677.00		316,677.00
		H02008	202000	82900	201	AUXILIARY SUPPORT		(2,335,093.00)		(1,944,460.00)

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA AUXILIARY ACCOUNTS										
		ORG TOTAL - PSU-STUDENT UNION					897,724.00	(1,154,774.03)	870,611.00	(756,351.76)
	PSU-EVENT AND MEETING SERVICES	H02008	202001	54070	201	CONFERENCE SERVICES REV	120,000.00		100,000.00	
		H02008	202001	62001	201	OTHER PROFESSIONAL		52,038.00		51,438.00
		H02008	202001	62003	201	CLERICAL AND SECRETARIAL		74,261.00		73,061.00
		H02008	202001	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		62,770.61		59,510.51
		H02008	202001	730	201	TRAVEL		2,000.00		2,000.00
		H02008	202001	732	201	SUPPLIES		3,000.00		3,000.00
		H02008	202001	734	201	SERVICES		6,000.00		6,000.00
		H02008	202001	736	201	OTHER EXPENSES		4,000.00		4,000.00
		ORG TOTAL - PSU-EVENT AND MEETING SERVICES					120,000.00	204,069.61	100,000.00	199,009.51
	PSU-GAME ROOM	H02008	202003	54105	201	GAME ROOM REVENUE	20,000.00		20,000.00	
		H02008	202003	63100	201	STUDENT WAGES		25,000.00		25,000.00
		H02008	202003	730	201	TRAVEL		3,000.00		3,000.00
		H02008	202003	732	201	SUPPLIES		2,000.00		2,000.00
		H02008	202003	734	201	SERVICES		12,000.00		12,000.00
		H02008	202003	736	201	OTHER EXPENSES		2,500.00		2,500.00
		ORG TOTAL - PSU-GAME ROOM					20,000.00	44,500.00	20,000.00	44,500.00
	PSU-FRATERNITY & SORORITY LIFE	H02008	202004	62001	201	OTHER PROFESSIONAL		48,835.00		
		H02008	202004	63100	201	STUDENT WAGES		6,000.00		6,000.00
		H02008	202004	63200	201	GRADUATE ASSISTANT WAGES		10,050.00		10,050.00
		H02008	202004	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		24,271.00		
		H02008	202004	730	201	TRAVEL		2,000.00		4,000.00
		H02008	202004	732	201	SUPPLIES		1,500.00		1,500.00
		H02008	202004	734	201	SERVICES		5,000.00		5,000.00
		H02008	202004	736	201	OTHER EXPENSES		1,200.00		1,200.00
		ORG TOTAL - PSU-FRATERNITY & SORORITY LIFE						98,856.00		27,750.00
	PSU-STUDENT ENGAGEMENT	H02008	202005	54295	201	STUDENT ACTIVITIES ADM REV	46,000.00		46,000.00	
		H02008	202005	62001	201	OTHER PROFESSIONAL		244,069.00		285,404.00
		H02008	202005	62003	201	CLERICAL AND SECRETARIAL		35,959.00		35,360.00
		H02008	202005	63100	201	STUDENT WAGES		20,000.00		20,000.00
		H02008	202005	63200	201	GRADUATE ASSISTANT WAGES		20,100.00		20,100.00
		H02008	202005	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		139,173.91		153,325.19
		H02008	202005	730	201	TRAVEL		10,000.00		10,000.00
		H02008	202005	732	201	SUPPLIES		23,000.00		20,000.00
		H02008	202005	734	201	SERVICES		12,000.00		15,000.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA AUXILIARY ACCOUNTS										
		H02008	202005	736	201	OTHER EXPENSES		2,000.00		5,000.00
		H02008	202005	82047	201	STDT INVOL FEE TRF		(133,503.00)		
		H02008	202005	83000	201	INTERFUND TRANSFERS				(105,493.00)
		ORG TOTAL - PSU-STUDENT ENGAGEMENT					46,000.00	372,798.91	46,000.00	458,696.19
	PSU-CUSTODIAL SERVICES	H02008	202006	55010	201	MISCELLANEOUS	5,320.00		5,320.00	
		H02008	202006	62001	201	OTHER PROFESSIONAL		37,439.00		46,767.00
		H02008	202006	62005	201	SERVICE/MAINTENANCE		268,751.00		263,951.00
		H02008	202006	62008	201	OVERTIME WAGES		3,000.00		3,000.00
		H02008	202006	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		152,176.42		148,523.21
		H02008	202006	732	201	SUPPLIES		30,000.00		30,000.00
		H02008	202006	734	201	SERVICES		20,000.00		20,000.00
		ORG TOTAL - PSU-CUSTODIAL SERVICES					5,320.00	511,366.42	5,320.00	512,241.21
	PSU-UTILITIES	H02008	202009	720	201	UTILITIES		250,000.00		250,000.00
		ORG TOTAL - PSU-UTILITIES						250,000.00		250,000.00
	PSU-UTILITY SYSTEM MAINT AGREEMENT	H02008	202010	82045	201	TRANSFER TO UTILITY MAINTENANCE		37,829.00		
		H02008	202010	83000	201	INTERFUND TRANSFERS				37,829.00
		ORG TOTAL - PSU-UTILITY SYSTEM MAINT AGREEMENT						37,829.00		37,829.00
	PSU-WELCOME WEEKEND	H02008	202016	55010	201	MISCELLANEOUS	18,000.00			
		H02008	202016	732	201	SUPPLIES		16,000.00		
		H02008	202016	734	201	SERVICES		15,000.00		
		ORG TOTAL - PSU-WELCOME WEEKEND					18,000.00	31,000.00		
	PSU - INSURANCE	H02008	202018	736	201	OTHER EXPENSES		38,000.00		38,000.00
		ORG TOTAL - PSU - INSURANCE						38,000.00		38,000.00
	CAPITAL LEASE TRANSFERS	H02008	052011	81001	201	CAPITAL LEASE-PHASE III		165,591.00		165,591.00
		ORG TOTAL - CAPITAL LEASE TRANSFERS						165,591.00		165,591.00
		FUND TOTAL -PLASTER STUDENT UNION					1,107,044.00	599,236.91	1,041,931.00	977,265.15
UNIVERSITY REC CENTER	FRC-ADMIN	H02009	272000	54145	201	MEMBERSHIPS	62,000.00		62,000.00	
		H02009	272000	54248	201	REC CENTER USAGE FEE	70,000.00		70,000.00	
		H02009	272000	54252	201	RENT INCOME-UNIV REC CENTER	25,495.00		25,495.00	
		H02009	272000	54275	201	SALES-TAXABLE	9,500.00		9,500.00	
		H02009	272000	54280	201	SALES-NON TAXABLE	63,000.00		63,000.00	
		H02009	272000	62001	201	OTHER PROFESSIONAL		448,961.00		444,161.00
		H02009	272000	62003	201	CLERICAL AND SECRETARIAL		38,301.00		37,701.00
		H02009	272000	62004	201	SKILLED CRAFTS		97,841.00		109,333.00
		H02009	272000	62005	201	SERVICE/MAINTENANCE		75,433.00		71,310.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA AUXILIARY ACCOUNTS										
		H02009	272000	62006	201	SUPPLEMENTAL-STAFF		3,500.00		3,500.00
		H02009	272000	62008	201	OVERTIME WAGES		500.00		500.00
		H02009	272000	62009	201	SHIFT DIFFERENTIAL WAGES		2,700.00		2,700.00
		H02009	272000	62999	201	WAGE INCREASES				7,800.00
		H02009	272000	63000	201	NON-STUDENT PART-TIME WAGES		10,000.00		10,000.00
		H02009	272000	63100	201	STUDENT WAGES		55,000.00		65,000.00
		H02009	272000	63200	201	GRADUATE ASSISTANT WAGES		50,171.00		50,171.00
		H02009	272000	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		330,025.90		318,350.39
		H02009	272000	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		760.00		760.00
		H02009	272000	69997	201	FRINGE FOR WAGE INCREASE				3,728.40
		H02009	272000	730	201	TRAVEL		6,500.00		13,000.00
		H02009	272000	732	201	SUPPLIES		91,000.00		101,000.00
		H02009	272000	734	201	SERVICES		150,000.00		150,000.00
		H02009	272000	736	201	OTHER EXPENSES		17,000.00		17,000.00
		H02009	272000	750	201	CAPITAL OUTLAY-NON PROJECTS		30,000.00		30,000.00
		H02009	272000	82039	201	FRC TO ATHLETICS		250,000.00		250,000.00
		H02009	272000	82900	201	AUXILIARY SUPPORT		(2,935,186.00)		(2,926,140.00)
		ORG TOTAL - FRC-ADMIN					229,995.00	(1,277,493.10)	229,995.00	(1,240,125.21)
	FRC-AQUATICS	H02009	272001	54280	201	SALES-NON TAXABLE	4,000.00		6,400.00	
		H02009	272001	63100	201	STUDENT WAGES		185,000.00		185,000.00
		H02009	272001	730	201	TRAVEL		1,000.00		1,000.00
		H02009	272001	732	201	SUPPLIES		50,000.00		50,000.00
		ORG TOTAL - FRC-AQUATICS					4,000.00	236,000.00	6,400.00	236,000.00
	FRC-FITNESS-WELLNESS	H02009	272002	54280	201	SALES-NON TAXABLE	25,000.00		21,000.00	
		H02009	272002	63100	201	STUDENT WAGES		120,000.00		120,000.00
		H02009	272002	730	201	TRAVEL		1,000.00		1,000.00
		H02009	272002	732	201	SUPPLIES		8,000.00		8,000.00
		H02009	272002	734	201	SERVICES		1,000.00		1,000.00
		ORG TOTAL - FRC-FITNESS-WELLNESS					25,000.00	130,000.00	21,000.00	130,000.00
	FRC-INTRAMURAL SPORTS	H02009	272003	54280	201	SALES-NON TAXABLE	60,000.00		60,000.00	
		H02009	272003	63100	201	STUDENT WAGES		65,000.00		
		H02009	272003	730	201	TRAVEL		2,000.00		3,500.00
		H02009	272003	732	201	SUPPLIES		1,000.00		4,000.00
		H02009	272003	736	201	OTHER EXPENSES		3,000.00		3,000.00
		ORG TOTAL - FRC-INTRAMURAL SPORTS					60,000.00	71,000.00	60,000.00	10,500.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
VP SA AUXILIARY ACCOUNTS										
	FRC-UTILITIES	H02009	272004	720	201	UTILITIES		130,000.00		130,000.00
						ORG TOTAL - FRC-UTILITIES		130,000.00		130,000.00
	FRC-OUTDOOR ADVENTURES	H02009	272005	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS				14,000.00
		H02009	272005	54252	201	RENT INCOME-UNIV REC CENTER	2,000.00		2,500.00	
		H02009	272005	54280	201	SALES-NON TAXABLE	2,500.00		7,500.00	
		H02009	272005	63100	201	STUDENT WAGES		46,500.00		32,500.00
		H02009	272005	730	201	TRAVEL		2,500.00		10,000.00
		H02009	272005	732	201	SUPPLIES		4,000.00		6,000.00
		H02009	272005	736	201	OTHER EXPENSES		1,000.00		1,000.00
						ORG TOTAL - FRC-OUTDOOR ADVENTURES	4,500.00	54,000.00	10,000.00	63,500.00
	FRC - MAINTENANCE AND CUSTODIAL	H02009	272007	732	201	SUPPLIES		25,000.00		29,000.00
						ORG TOTAL - FRC - MAINTENANCE AND CUSTODIAL		25,000.00		29,000.00
	FRC-UTILITY SYSTEM MAINT	H02009	272008	82045	201	TRANSFER TO UTILITY MAINTENANCE		16,336.00		
		H02009	272008	83000	201	INTERFUND TRANSFERS				16,336.00
						ORG TOTAL - FRC-UTILITY SYSTEM MAINT		16,336.00		16,336.00
	FRC-MARKETING	H02009	272009	54280	201	SALES-NON TAXABLE	7,000.00		4,000.00	
		H02009	272009	63100	201	STUDENT WAGES		10,000.00		10,000.00
		H02009	272009	730	201	TRAVEL		1,000.00		1,000.00
		H02009	272009	732	201	SUPPLIES		6,000.00		6,000.00
		H02009	272009	734	201	SERVICES		2,000.00		500.00
						ORG TOTAL - FRC-MARKETING	7,000.00	19,000.00	4,000.00	17,500.00
	FRC-CAMPS AND YOUTH PROGRAMS	H02009	272010	54280	201	SALES-NON TAXABLE	100,000.00		92,000.00	
		H02009	272010	63100	201	STUDENT WAGES		40,000.00		40,000.00
		H02009	272010	730	201	TRAVEL		300.00		300.00
		H02009	272010	732	201	SUPPLIES		13,900.00		13,900.00
		H02009	272010	736	201	OTHER EXPENSES		1,500.00		1,500.00
						ORG TOTAL - FRC-CAMPS AND YOUTH PROGRAMS	100,000.00	55,700.00	92,000.00	55,700.00
	REC CTR - INSURANCE	H02009	272011	736	201	OTHER EXPENSES		48,000.00		48,000.00
						ORG TOTAL - REC CTR - INSURANCE		48,000.00		48,000.00
	DEBT TRANSFERS	H02009	052010	81140	201	AUXILIARY 2019		922,852.02		922,703.47
						ORG TOTAL - DEBT TRANSFERS		922,852.02		922,703.47
						FUND TOTAL -UNIVERSITY REC CENTER	430,495.00	430,394.92	423,395.00	419,114.26
BEAR FEE - STUDENT EXPERIENCE	BEAR FEE - STUDENT EXPERIENCE	H02205	082038	736	201	OTHER EXPENSES		200,000.00		200,000.00
		H02205	082038	82053	201	BEAR FEE STD T EXPERIENCE		(200,000.00)		
						ORG TOTAL - BEAR FEE - STUDENT EXPERIENCE				200,000.00

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

For the Year Ending June 30, 2027										Budget Development - Approved Budget	
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense	
VP SA AUXILIARY ACCOUNTS											
FUND TOTAL -BEAR FEE - STUDENT EXPERIENCE											200,000.00
TOTAL -VP SA AUXILIARY ACCOUNTS							42,311,283.00	41,761,633.17	41,321,270.00	41,409,474.27	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP CHANCELLOR AUXILIARY ACCOUNTS										
WP BOOKSTORE	WP BOOKSTORE	H92000	042042	54060	201	COMMISSIONS	1,000.00		1,000.00	
		H92000	042042	54275	201	SALES-TAXABLE	766,000.00		766,000.00	
		H92000	042042	54280	201	SALES-NON TAXABLE	70,000.00		70,000.00	
		H92000	042042	54900	201	COST OF SALES	(547,000.00)		(547,000.00)	
		H92000	042042	54910	201	FREIGHT CHARGES	(10,000.00)		(10,000.00)	
		H92000	042042	54920	201	DISCOUNTS	(36,000.00)		(36,000.00)	
		H92000	042042	55010	201	MISCELLANEOUS	800.00		800.00	
		H92000	042042	58000	201	INVESTMENT INCOME	24,000.00		24,000.00	
		H92000	042042	62001	201	OTHER PROFESSIONAL		56,735.00		56,135.00
		H92000	042042	62003	201	CLERICAL AND SECRETARIAL		37,124.00		36,524.80
		H92000	042042	62005	071	SERVICE/MAINTENANCE		9,569.75		9,419.75
		H92000	042042	62999	201	WAGE INCREASES				1,350.00
		H92000	042042	63000	201	NON-STUDENT PART-TIME WAGES		25,000.00		25,000.00
		H92000	042042	63100	201	STUDENT WAGES		10,000.00		10,000.00
		H92000	042042	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		51,404.10		48,794.02
		H92000	042042	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		1,900.00		1,900.00
		H92000	042042	69997	201	FRINGE FOR WAGE INCREASE				645.30
		H92000	042042	720	201	UTILITIES		8,000.00		8,000.00
		H92000	042042	730	201	TRAVEL		1,000.00		1,000.00
		H92000	042042	732	201	SUPPLIES		3,000.00		3,000.00
		H92000	042042	734	201	SERVICES		28,000.00		28,000.00
		H92000	042042	736	201	OTHER EXPENSES		500.00		500.00
		H92000	042042	740	201	BAD DEBT EXPENSE		15,000.00		15,000.00
		H92000	042042	82016	201	WP BOOKSTORE TO WP OPERATING				78,320.00
		ORG TOTAL - WP BOOKSTORE					268,800.00	247,232.85	268,800.00	323,588.87
		FUND TOTAL -WP BOOKSTORE					268,800.00	247,232.85	268,800.00	323,588.87
WP FOOD SERVICE	WP FOOD SERVICE	H92001	042043	54280	201	SALES-NON TAXABLE	569,500.00		603,000.00	
		H92001	042043	720	201	UTILITIES		7,925.00		7,925.00
		H92001	042043	732	201	SUPPLIES		29,000.00		29,000.00
		H92001	042043	734	201	SERVICES		500,000.00		498,750.00
		H92001	042043	740	201	BAD DEBT EXPENSE		15,000.00		
		ORG TOTAL - WP FOOD SERVICE					569,500.00	551,925.00	603,000.00	535,675.00
WP RESIDENCE LIFE	WP RESIDENCE LIFE	FUND TOTAL -WP FOOD SERVICE					569,500.00	551,925.00	603,000.00	535,675.00
		H92002	042044	51900	201	INSTITUTIONAL SCHOLARS & FELLOWS		55,000.00		63,600.00
		H92002	042044	53115	201	STUDENT JUDICIAL FEES	400.00		500.00	

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP CHANCELLOR AUXILIARY ACCOUNTS										
		H92002	042044	54085	201	DAMAGES	1,500.00		1,500.00	
		H92002	042044	54100	201	FORFEITURES	5,000.00		4,500.00	
		H92002	042044	54130	201	LAUNDRY MACHINE INCOME			50.00	
		H92002	042044	54255	201	RESIDENCE HALL RENTAL	816,000.00		828,000.00	
		H92002	042044	54330	201	VENDING	100.00		100.00	
		H92002	042044	55010	201	MISCELLANEOUS	100.00		500.00	
		H92002	042044	58000	201	INVESTMENT INCOME	100.00		500.00	
		H92002	042044	62001	201	OTHER PROFESSIONAL		106,232.00		121,300.20
		H92002	042044	62005	201	SERVICE/MAINTENANCE		33,280.00		33,743.00
		H92002	042044	62999	201	WAGE INCREASES				2,100.00
		H92002	042044	63000	201	NON-STUDENT PART-TIME WAGES		10,000.00		10,000.00
		H92002	042044	69100	201	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		69,337.47		74,110.64
		H92002	042044	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		760.00		760.00
		H92002	042044	69997	201	FRINGE FOR WAGE INCREASE				1,003.80
		H92002	042044	720	201	UTILITIES		34,840.00		34,840.00
		H92002	042044	732	201	SUPPLIES		25,000.00		27,000.00
		H92002	042044	734	201	SERVICES		35,000.00		40,500.00
		H92002	042044	736	201	OTHER EXPENSES		35,000.00		35,000.00
		H92002	042044	740	201	BAD DEBT EXPENSE		20,000.00		20,000.00
		H92002	042044	82038	201	WP OPER TO SPFD OPER		313,000.00		313,000.00
		ORG TOTAL - WP RESIDENCE LIFE					823,200.00	737,449.47	835,650.00	776,957.64
		FUND TOTAL -WP RESIDENCE LIFE					823,200.00	737,449.47	835,650.00	776,957.64
WP STUDENT RECREATION CENTER	WP STUDENT RECREATION CENTER	H92003	042066	51100	201	STUDENT FEES-STUDENT INITIATIVES	135,000.00		135,000.00	
		H92003	042066	54248	201	REC CENTER USAGE FEE	3,000.00		3,000.00	
		H92003	042066	63000	201	NON-STUDENT PART-TIME WAGES		12,000.00		12,000.00
		H92003	042066	63100	201	STUDENT WAGES		26,050.00		26,050.00
		H92003	042066	69101	201	FRINGE BENEFIT POOL-NON-STDPT PT		912.00		912.00
		H92003	042066	720	201	UTILITIES		27,000.00		27,000.00
		H92003	042066	732	201	SUPPLIES		1,250.00		1,250.00
		H92003	042066	734	201	SERVICES		2,500.00		2,500.00
		H92003	042066	736	201	OTHER EXPENSES		250.00		250.00
		ORG TOTAL - WP STUDENT RECREATION CENTER					138,000.00	69,962.00	138,000.00	69,962.00
	FINANCIAL SERVICES-CFO ADMIN-NON	H92003	052001	55026	201	BABS REBATE INCOME	14,238.00		14,238.00	
		ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP					14,238.00		14,238.00	
	DEBT TRANSFERS	H92003	052010	81140	201	AUXILIARY 2019		57,775.32		57,766.02

Missouri State University
Non-Operating Funds Budget
Organizational Comparison - By Fund
For the Year Ending June 30, 2027

							Budget Development - Approved Budget			
Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2027 Budgeted Revenue	FY 2027 Budgeted Expense	FY 2026 Budgeted Revenue	FY 2026 Budgeted Expense
WP CHANCELLOR AUXILIARY ACCOUNTS										
						ORG TOTAL - DEBT TRANSFERS		57,775.32		57,766.02
						FUND TOTAL -WP STUDENT RECREATION CENTER	152,238.00	127,737.32	152,238.00	127,728.02
TOTAL -WP CHANCELLOR AUXILIARY ACCOUNTS							1,813,738.00	1,664,344.64	1,859,688.00	1,763,949.53



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
INSURANCE FUND	802000	052015	62001	062	Huey, Paula	P97043	\$49,911.00	1.00
	802000	052015	62001	062	Lofton, Denise	P99433	\$59,167.00	1.00
			62001 Total				\$109,078.00	2.00
		052015 Total					\$109,078.00	2.00
HEALTH & WELLNESS CENTER-HEALTH	802000	212001	62001	062	Martin, Galen	P99808	\$62,462.00	1.00
			62001 Total				\$62,462.00	1.00
		212001 Total					\$62,462.00	1.00
PRESIDENT'S OFFICE-OPER	A02000	012000	62000	061	Williams, Richard	E99981	\$475,600.0	1.00
			62000 Total				\$475,600.00	1.00
	A02000	012000	62001	061	Wingo, Stephanie	P99249	\$67,653.00	1.00
			62001 Total				\$67,653.00	1.00
		012000 Total					\$543,253.00	2.00
GOVERNMENTAL RELATIONS	A02000	012003	62000	065	Birch, Jamie	E99944	\$180,000.0	1.00
			62000 Total				\$180,000.00	1.00
		012003 Total					\$180,000.00	1.00
BOARD OF GOVERNORS OFFICE	A02000	012009	62001	061	Stone, Rowena	P96692	\$76,599.00	1.00
			62001 Total				\$76,599.00	1.00
		012009 Total					\$76,599.00	1.00
MARKETING AND COMMUNICATIONS	A02000	012010	62000	065	Vacant Position	E99969	\$189,863.0	1.00
			62000 Total				\$189,863.00	1.00
	A02000	012010	62003	065	Brennan, Kelly	P98728	\$53,180.00	1.00
			62003 Total				\$53,180.00	1.00
		012010 Total					\$243,043.00	2.00
CREATIVE SERVICES	A02000	012011	62000	063	Adinegara, Veronica	P99497	\$75,600.00	1.00
			62000 Total				\$75,600.00	1.00
	A02000	012011	62001	063	Davis, Brenna	P99830	\$46,127.00	1.00
	A02000	012011	62001	063	Goodwin, Juliana	P96536	\$49,245.00	1.00
	A02000	012011	62001	063	Haug, Allison	P99326	\$44,488.00	1.00
	A02000	012011	62001	063	Ladd, Taylor	P92751	\$44,488.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CREATIVE SERVICES	A02000	012011	62001	063	Poindexter, Teri	P98954	\$58,638.00	1.00
	A02000	012011	62001	063	Rose, Michelle	P98944	\$59,729.00	1.00
	A02000	012011	62001	063	Scheve, Jesse	P99174	\$60,442.00	1.00
	A02000	012011	62001	063	Vacant Position	P97440	\$48,256.00	1.00
	A02000	012011	62001	063	Williams, Rylee	P99465	\$44,488.00	1.00
			62001 Total				\$455,901.00	9.00
		012011 Total					\$531,501.00	10.00
OFFICE OF VIDEO MARKETING	A02000	012012	62001	065	Nagle, John	P94127	\$75,336.00	1.00
	A02000	012012	62001	065	Swift, Mary	P96441	\$46,715.00	1.00
			62001 Total				\$122,051.00	2.00
		012012 Total					\$122,051.00	2.00
OFFICE OF STRATEGIC	A02000	012013	62001	065	Doll, Emily	P96539	\$44,600.00	1.00
	A02000	012013	62001	065	Guilbault, Kayla	P96412	\$54,675.00	1.00
	A02000	012013	62001	065	Letterman, Emily	P99780	\$48,040.00	1.00
	A02000	012013	62001	065	Mostyn, Andrea	P98701	\$93,302.00	1.00
	A02000	012013	62001	065	Paydon, Turner	P92442	\$44,600.00	1.00
	A02000	012013	62001	065	Seifert-Anspaugh, Adair	P97919	\$48,023.00	1.00
	A02000	012013	62001	065	Whitaker, Katherine	P99585	\$60,442.00	1.00
	A02000	012013	62001	065	Yeap, Emily	P99516	\$58,638.00	1.00
			62001 Total				\$452,320.00	8.00
		012013 Total					\$452,320.00	8.00
LEGAL AFFAIRS AND COMPLIANCE	A02000	012014	62000	061	Dockery, Rachael	E99991	\$232,350.0	1.00
			62000 Total				\$232,350.00	1.00
	A02000	012014	62001	061	Berry, Melissa	P96620	\$117,013.0	1.00
	A02000	012014	62001	061	Kramer, Vicki	P99634	\$62,605.00	1.00
	A02000	012014	62001	061	Mitchell, Jeffrey	P97829	\$118,684.0	1.00
	A02000	012014	62001	061	Sandbothe, Betsy	P96572	\$70,898.00	1.00
	A02000	012014	62001	061	Vacant Position	P96557	\$89,080.00	1.00
			62001 Total				\$458,280.00	5.00
	A02000	012014	62003	061	Wutke, Adam	P98838	\$42,238.00	1.00
			62003 Total				\$42,238.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		012014	Total				\$732,868.00	7.00
OFFICE FOR INSTITUTIONAL	A02000	012015	62001	061	Bloom, Mariah	P96395	\$55,757.00	1.00
	A02000	012015	62001	061	Ivy-Medlock, Vonetta	P96744	\$55,757.00	1.00
			62001 Total				\$111,514.00	2.00
		012015	Total				\$111,514.00	2.00
ASSISTIVE TECHNOLOGY CENTER	A02000	012016	62001	063	McHenry, Timothy	P98702	\$57,250.00	1.00
			62001 Total				\$57,250.00	1.00
		012016	Total				\$57,250.00	1.00
ATHLETICS COMMUNICATIONS	A02000	012023	62001	056	Adamson, Benjamin	P99711	\$60,347.00	1.00
	A02000	012023	62001	056	Fisher, Megan	P99792	\$45,756.00	1.00
	A02000	012023	62001	056	Jones, Regan	P99262	\$44,488.00	1.00
	A02000	012023	62001	056	Kane, Kevin	P99631	\$9,974.40	1.00
	A02000	012023	62001	056	Kindhart, Richard	P99590	\$88,528.00	1.00
			62001 Total				\$249,093.40	5.00
		012023	Total				\$249,093.40	5.00
PROVOST OFFICE-OPER	A02000	022000	61001	046	Norris, Joye	A97415	\$136,528.0	1.00
			61001 Total				\$136,528.00	1.00
	A02000	022000	61011	046	Wood, Kelly	E99930	\$163,486.0	1.00
			61011 Total				\$163,486.00	1.00
	A02000	022000	62000	046	Brown, Kenneth	E99922	\$188,781.0	1.00
	A02000	022000	62000	046	Phillips, Clarendia	E99924	\$295,000.0	1.00
			62000 Total				\$483,781.00	2.00
	A02000	022000	62001	046	Amberg, Lucie	P92489	\$75,600.00	1.00
	A02000	022000	62001	046	Chavez, Katrina	P92209	\$89,325.00	1.00
	A02000	022000	62001	046	Rainwater, Douglas	P99180	\$113,900.0	1.00
	A02000	022000	62001	046	Vauble, Amanda	P99551	\$62,400.00	1.00
			62001 Total				\$341,225.00	4.00
	A02000	022000	62002	046	Busby, Charles	P98958	\$58,775.00	1.00
			62002 Total				\$58,775.00	1.00
	A02000	022000	62003	046	Breshears, Rhonda	P99187	\$49,875.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
PROVOST OFFICE-OPER	A02000	022000	62003	046	Golden, Mary	P99494	\$64,897.00	1.00
	A02000	022000	62003	046	Johnson, Sandra	P98888	\$38,161.00	0.83
	A02000	022000	62003	046	Vacant Position	P99352	\$18,851.00	1.00
			62003 Total				\$171,784.00	3.83
		022000 Total					\$1,355,579.00	12.83
FACULTY CTR FOR TEACHING &	A02000	022003	62000	046	Gordon, Nancy	P98441	\$83,484.00	1.00
			62000 Total				\$83,484.00	1.00
	A02000	022003	62001	046	Gross, Tracy	P99563	\$69,816.00	1.00
	A02000	022003	62001	046	Rice, Stacy	P97977	\$69,842.00	1.00
	A02000	022003	62001	046	Taylor, Eric	P96553	\$58,715.00	1.00
			62001 Total				\$198,373.00	3.00
	A02000	022003	62003	046	Whorton, Serena	P99568	\$37,191.00	1.00
			62003 Total				\$37,191.00	1.00
		022003 Total					\$319,048.00	5.00
ADVISEMENT CENTER	A02000	022006	62000	046	Hawkins, Ross	P99024	\$87,319.00	1.00
			62000 Total				\$87,319.00	1.00
	A02000	022006	62001	046	Breedlove-Koepke, Gates	P99428	\$46,988.00	1.00
	A02000	022006	62001	046	Capps, Jennifer	P94282	\$53,000.00	1.00
	A02000	022006	62001	046	Keele, Campbell	P96516	\$53,165.00	1.00
	A02000	022006	62001	046	Smith, Logan	P99698	\$43,888.00	1.00
	A02000	022006	62001	046	Vacant Position	P98223	\$63,285.00	1.00
	A02000	022006	62001	046	Wilson, Karasyn	P93561	\$54,000.00	1.00
			62001 Total				\$314,326.00	6.00
	A02000	022006	62003	046	Tucker, Catherine	P98807	\$39,584.00	1.00
			62003 Total				\$39,584.00	1.00
		022006 Total					\$441,229.00	8.00
PUBLIC AFFAIRS	A02000	022007	62001	046	Trewatha-Bach, Stacey	P97154	\$58,610.00	1.00
	A02000	022007	62001	046	Wood, Mary	P99013	\$66,800.00	1.00
			62001 Total				\$125,410.00	2.00
		022007 Total					\$125,410.00	2.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CITIZENSHIP & SERVICE LEARNING	A02000	022009	62001	011	Nordyke, Kathy	P99963	\$70,806.00	1.00
	A02000	022009	62001	011	Whitaker, Charles	P93864	\$52,718.00	1.00
			62001 Total				\$123,524.00	2.00
		022009 Total					\$123,524.00	2.00
ASSESSMENT & ACCREDITATION	A02000	022014	62001	046	Bohlen, Mary-Margaret	P98107	\$70,600.00	1.00
	A02000	022014	62001	046	Woolsey, Mark	P98967	\$88,100.00	1.00
			62001 Total				\$158,700.00	2.00
	A02000	022014	62003	046	Dixon, Stephanie	P92424	\$55,600.00	1.00
			62003 Total				\$55,600.00	1.00
		022014 Total					\$214,300.00	3.00
REINVESTMENT	A02000	022021	62001	046	Corbin, Emrys	P92167	\$55,331.10	1.00
	A02000	022021	62001	046	Samuel, Ethan	P92166	\$55,331.10	1.00
			62001 Total				\$110,662.20	2.00
		022021 Total					\$110,662.20	2.00
HONORS COLLEGE	A02000	022024	61011	011	Chuchiak, John	A99813	\$45,620.53	1.00
			61011 Total				\$45,620.53	1.00
	A02000	022024	62001	011	Handley, Scott	P98309	\$85,213.00	1.00
			62001 Total				\$85,213.00	1.00
	A02000	022024	62003	011	Prock, Casondra	P98305	\$35,797.00	1.00
			62003 Total				\$35,797.00	1.00
		022024 Total					\$166,630.53	3.00
INSTITUTIONAL RESEARCH	A02000	022025	62001	061	Giles, Chelsey	P98647	\$105,600.00	1.00
	A02000	022025	62001	061	Holt, Shannon	P92788	\$75,600.00	1.00
	A02000	022025	62001	061	Lindeman, Jeanne	P96994	\$65,013.00	1.00
	A02000	022025	62001	061	Metzger, Benjamin	P98352	\$75,000.00	1.00
	A02000	022025	62001	061	Pandey, Shikha	P96532	\$63,000.00	1.00
	A02000	022025	62001	061	Vacant Position	P93806	\$24,458.00	1.00
			62001 Total				\$408,671.00	6.00
	A02000	022025	62002	061	Green, Carol	P98242	\$49,681.00	1.00
			62002 Total				\$49,681.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		022025	Total				\$458,352.00	7.00
INSTITUTIONAL EFFECTIVENESS OFFICE	A02000	022034	62000	046	Heidendal, Egon	E99915	\$144,800.0	1.00
			62000 Total				\$144,800.00	1.00
	A02000	022034	62001	061	Vacant Position	P98510	\$63,000.00	1.00
			62001 Total				\$63,000.00	1.00
	A02000	022034	62003	046	Armstrong, Etta	P99591	\$36,674.00	1.00
			62003 Total				\$36,674.00	1.00
		022034	Total				\$244,474.00	3.00
STUDENT LEARNING SERVICES	A02000	022035	62001	011	Frizell, Michael	P98808	\$85,510.00	1.00
	A02000	022035	62001	046	Vacant Position	P99239	\$70,414.00	1.00
			62001 Total				\$155,924.00	2.00
	A02000	022035	62003	046	Beck, Catherine	P98263	\$39,584.00	1.00
			62003 Total				\$39,584.00	1.00
		022035	Total				\$195,508.00	3.00
EC-DUAL CREDIT PROGRAM ADMIN	A02000	022038	62001	046	Van Rhein, Stephanie	P97526	\$71,268.00	1.00
			62001 Total				\$71,268.00	1.00
	A02000	022038	62003	046	Tolleson, Melissa	P93664	\$42,973.00	1.00
			62003 Total				\$42,973.00	1.00
		022038	Total				\$114,241.00	2.00
ADULT-COMMUTER STUDENT	A02000	022039	62001	046	Ross, Jaime	P98988	\$90,208.00	1.00
			62001 Total				\$90,208.00	1.00
	A02000	022039	62003	046	Bresee, Tara	P99882	\$39,397.00	0.75
	A02000	022039	62003	046	Smith, Hannah	P92193	\$32,577.00	1.00
	A02000	022039	62003	046	Ybanez, Robert	P99398	\$36,791.00	1.00
			62003 Total				\$108,765.00	2.75
		022039	Total				\$198,973.00	3.75
EC-SOUTHWEST REGION	A02000	022045	62001	046	Vacant Position	P98832	\$54,606.00	1.00
			62001 Total				\$54,606.00	1.00
		022045	Total				\$54,606.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
EC-CENTRAL REGION	A02000	022046	62001	046	King, Susan	P99579	\$45,000.00	1.00
			62001 Total				\$45,000.00	1.00
		022046 Total					\$45,000.00	1.00
EC-OFF CAMPUS CENTERS	A02000	022047	62001	046	Tucker, Timothy	P99639	\$59,065.00	0.90
			62001 Total				\$59,065.00	0.90
		022047 Total					\$59,065.00	0.90
EC-SOUTHEAST REGION	A02000	022048	62001	046	Smith, Deanna	P99423	\$52,400.00	1.00
			62001 Total				\$52,400.00	1.00
		022048 Total					\$52,400.00	1.00
EC-DISTANCE LEARNING &	A02000	022050	62001	046	LaFon, James	P99774	\$25,260.00	1.00
			62001 Total				\$25,260.00	1.00
		022050 Total					\$25,260.00	1.00
IP-INTERNATIONAL SERVICES	A02000	022056	62000	057	Parnell, Patrick	E99959	\$77,296.00	1.00
			62000 Total				\$77,296.00	1.00
	A02000	022056	62001	057	Gaspard, Mason	P98646	\$45,701.82	1.00
	A02000	022056	62001	057	Lapel, Christina	P93539	\$62,379.00	1.00
	A02000	022056	62001	057	Pulley, Rheanna	P93087	\$52,602.00	1.00
	A02000	022056	62001	057	Reyes Sam, Jorge	P98903	\$52,602.00	1.00
	A02000	022056	62001	057	Zhang, Xinge	P93921	\$46,790.12	1.00
			62001 Total				\$260,074.94	5.00
		022056 Total					\$337,370.94	6.00
IP-EDUCATION ABROAD	A02000	022057	62001	011	Harrison, Rebecca	P96945	\$18,880.55	1.00
	A02000	022057	62001	011	Huff, Amy	P93373	\$47,321.00	1.00
	A02000	022057	62001	011	Marler, Morgan	P92178	\$47,317.00	1.00
	A02000	022057	62001	011	Strong, Elizabeth	P99090	\$76,661.00	1.00
			62001 Total				\$190,179.55	4.00
		022057 Total					\$190,179.55	4.00
OZARK STUDIES	A02000	022069	61001	011	Blevins, Brooks	A99616	\$102,274.0	1.00
			61001 Total				\$102,274.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		022069	Total				\$102,274.00	1.00
CENTER FOR COMMUNITY	A02000	022087	62001	052	Johnson, Alex	P97943	\$61,722.00	1.00
			62001 Total				\$61,722.00	1.00
		022087	Total				\$61,722.00	1.00
CTR ACADEMIC SUCCESS & TRANS-	A02000	022096	62001	046	Baumgart, Jack	P92126	\$45,000.00	1.00
	A02000	022096	62001	046	Bowles, Christina	P96411	\$48,015.00	1.00
	A02000	022096	62001	046	Glaessgen, Tracey	P99741	\$70,545.00	1.00
			62001 Total				\$163,560.00	3.00
	A02000	022096	62003	046	Mwengi, Suzanne	P93449	\$41,294.00	1.00
			62003 Total				\$41,294.00	1.00
		022096	Total				\$204,854.00	4.00
STUDENT SUCCESS	A02000	022097	62003	046	Mallonee, Blanca	P98585	\$45,825.00	1.00
			62003 Total				\$45,825.00	1.00
		022097	Total				\$45,825.00	1.00
INTERNAL AUDIT AND RISK MGMT-	A02000	032000	62000	061	McNish, Natalie	E99988	\$141,195.0	1.00
			62000 Total				\$141,195.00	1.00
	A02000	032000	62001	061	Jones, Grant	P96638	\$73,709.00	1.00
	A02000	032000	62001	061	Zan, Tongbin	P96455	\$63,430.00	1.00
			62001 Total				\$137,139.00	2.00
		032000	Total				\$278,334.00	3.00
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62000	062	Schick, Eric	E99974	\$300,000.0	1.00
	A02000	052000	62000	062	Schull, Cynthia	P99476	\$165,658.0	1.00
			62000 Total				\$465,658.00	2.00
	A02000	052000	62001	022	Essel, Paul	P99696	\$87,120.00	1.00
	A02000	052000	62001	022	Gao, Yan	P96462	\$69,870.00	1.00
	A02000	052000	62001	022	Hackworth, Michel	P99484	\$11,905.00	1.00
	A02000	052000	62001	022	Jochims, Lynda	P99154	\$70,898.00	1.00
	A02000	052000	62001	022	Moake, Sara	P99148	\$59,310.00	1.00
	A02000	052000	62001	022	Raymond, Teresa	P96578	\$62,246.00	1.00
	A02000	052000	62001	062	Ballard, Sheri	P99679	\$70,898.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62001	062	Benton, Kimberly	P99719	\$46,101.00	1.00
	A02000	052000	62001	062	Bilyeu, Kristin	P92706	\$70,898.00	1.00
	A02000	052000	62001	062	Butler, Sarah	P92215	\$92,600.00	1.00
	A02000	052000	62001	062	Chen, Jing	P99597	\$62,246.00	1.00
	A02000	052000	62001	062	Curtis, Lamar	P98786	\$61,583.00	1.00
	A02000	052000	62001	062	Daniels, Amy	P98778	\$62,246.00	1.00
	A02000	052000	62001	062	Frazier, Toryana	P96529	\$44,601.00	1.00
	A02000	052000	62001	062	Graham, Ning	P92856	\$59,310.00	1.00
	A02000	052000	62001	062	Gray, Alec	P96566	\$44,488.00	1.00
	A02000	052000	62001	062	Hackworth, Michel	P99484	\$107,145.0	1.00
	A02000	052000	62001	062	Hensley, Kathryn	P96496	\$62,246.00	1.00
	A02000	052000	62001	062	Medina, Lu	P98765	\$44,488.00	1.00
	A02000	052000	62001	062	Schmidt, Elizabeth	P92730	\$94,845.00	1.00
	A02000	052000	62001	062	Stanford, Lori	P98800	\$87,120.00	1.00
	A02000	052000	62001	062	Underwood, Deborah	P97748	\$97,935.00	1.00
	A02000	052000	62001	062	Vacant Position	P99218	\$62,246.00	1.00
	A02000	052000	62001	062	Vacant Position	P99607	\$66,572.00	1.00
	A02000	052000	62001	062	Vacant Position	P99466	\$61,000.00	1.00
	A02000	052000	62001	062	Vaughan, Julie	P98708	\$62,246.00	1.00
	A02000	052000	62001	062	Wallace, Darin	P96367	\$67,550.00	1.00
			62001 Total				\$1,789,713.00	27.00
	A02000	052000	62002	062	Ge, Yidan	P97823	\$51,223.00	1.00
	A02000	052000	62002	062	Jones, Jacqueline	P99038	\$50,223.00	1.00
	A02000	052000	62002	062	Moskalski, Suzanne	P99488	\$45,096.00	1.00
	A02000	052000	62002	062	Vacant Position	P98963	\$47,008.00	1.00
	A02000	052000	62002	062	Zhou, Xiaomin	P99015	\$85,390.00	1.00
			62002 Total				\$278,940.00	5.00
	A02000	052000	62003	062	Dane, Michelle	P99028	\$44,155.00	1.00
	A02000	052000	62003	062	Hughes, Ashton	P99827	\$37,020.00	1.00
	A02000	052000	62003	062	Lester, Sharon	P98923	\$41,589.00	1.00
	A02000	052000	62003	062	Lopez, Maria	P98961	\$39,490.00	1.00
	A02000	052000	62003	062	Moore, Virginia	P99304	\$38,841.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

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FINANCIAL SERVICES-CFO ADMIN-OPER	A02000	052000	62003	062	Robertson, Erica	P96577	\$22,623.82	1.00
	A02000	052000	62003	062	Romero, Jesica	P99201	\$37,020.00	1.00
			62003 Total				\$260,738.82	7.00
		052000 Total					\$2,795,049.82	41.00
PROCUREMENT SERVICES	A02000	052004	62000	063	Wills, C	P99350	\$97,935.00	1.00
			62000 Total				\$97,935.00	1.00
	A02000	052004	62001	063	Balasundaram, Gautam	P96393	\$68,324.72	1.00
	A02000	052004	62001	063	Banion, John	P99798	\$64,004.00	1.00
	A02000	052004	62001	063	Melton, Micki	P99495	\$50,650.00	1.00
	A02000	052004	62001	063	Smith, Tanya	P98746	\$52,138.00	1.00
			62001 Total				\$235,116.72	4.00
	A02000	052004	62003	063	Hampton, Mona	P99602	\$39,490.00	1.00
	A02000	052004	62003	063	Nalley, Tammy	P99411	\$39,490.00	1.00
			62003 Total				\$78,980.00	2.00
		052004 Total					\$412,031.72	7.00
PROPERTY CONTROL	A02000	052005	62001	063	Gilbert, Tyler	P98797	\$36,825.00	1.00
			62001 Total				\$36,825.00	1.00
	A02000	052005	62003	063	Chorn, Malynda	P99078	\$47,271.00	1.00
	A02000	052005	62003	063	McElwain, Amanda	P98883	\$36,165.00	1.00
	A02000	052005	62003	063	Schrader, Bonnie	P99453	\$34,681.00	1.00
	A02000	052005	62003	063	Smith, Trevor	P98723	\$45,590.00	1.00
	A02000	052005	62003	063	Ziegler, Paul	P99908	\$46,171.50	1.00
			62003 Total				\$209,878.50	5.00
	A02000	052005	62005	063	Kleier, Kevin	P99768	\$34,343.00	1.00
	A02000	052005	62005	063	Wantland, Carisma	P92929	\$38,121.00	1.00
			62005 Total				\$72,464.00	2.00
		052005 Total					\$319,167.50	8.00
COMPUTER SERVICES-BEARPASS CARD	A02000	052008	62002	063	Stopczynski, Stacey	P92640	\$59,310.00	1.00
			62002 Total				\$59,310.00	1.00
		052008 Total					\$59,310.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
ADMINISTRATIVE SERVICES-OPER	A02000	062000	62000	063	Morris, Matthew	E99921	\$243,938.0	1.00
			62000 Total				\$243,938.00	1.00
	A02000	062000	62001	063	Cantrell, Shelley	P93230	\$52,100.00	1.00
	A02000	062000	62001	063	Cox, Jennifer	P97718	\$113,900.0	1.00
	A02000	062000	62001	063	Kelley, Bart	P93550	\$71,209.00	1.00
	A02000	062000	62001	063	Zhou, Tianyu	P96624	\$34,137.00	1.00
			62001 Total				\$271,346.00	4.00
	A02000	062000	62003	063	Vacant Position	P98422	\$9,609.00	1.00
			62003 Total				\$9,609.00	1.00
		062000 Total					\$524,893.00	6.00
ENV HEALTH & SAFETY ADMIN-OPER	A02000	062011	62001	063	Brown, Jeffrey	P99895	\$44,335.00	1.00
	A02000	062011	62001	063	Coronado, Tracey	P97136	\$42,315.00	1.00
	A02000	062011	62001	063	Vacant Position	P99286	\$91,895.00	1.00
			62001 Total				\$178,545.00	3.00
		062011 Total					\$178,545.00	3.00
FACILITIES MGMNT ADMIN-OPER	A02000	062014	62000	071	Hall, David	P99797	\$119,429.0	1.00
			62000 Total				\$119,429.00	1.00
	A02000	062014	62001	071	Pruitt, James	P99779	\$77,960.70	1.00
			62001 Total				\$77,960.70	1.00
		062014 Total					\$197,389.70	2.00
AUXILIARY RECHARGE	A02000	062016	62005	071	Benton, Robert	U99819	\$37,312.00	1.00
	A02000	062016	62005	071	Falls, Karen	U99927	\$40,661.00	1.00
			62005 Total				\$77,973.00	2.00
		062016 Total					\$77,973.00	2.00
PLANNING, DESIGN AND	A02000	062017	62001	071	Beck, Chelsea	P99075	\$52,270.00	1.00
	A02000	062017	62001	071	Derrick, Laura	P93592	\$85,554.00	1.00
	A02000	062017	62001	071	Easter, Eric	P92967	\$74,142.00	1.00
	A02000	062017	62001	071	Garretson, Tanya	P92966	\$72,520.00	1.00
	A02000	062017	62001	071	Hamm, Joseph	P96670	\$84,030.00	1.00
	A02000	062017	62001	071	Henry, Bethany	P93037	\$96,600.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
PLANNING, DESIGN AND	A02000	062017	62001	071	Mardis, Michael	P98507	\$90,664.00	1.00
	A02000	062017	62001	071	McGee, Emily	P99285	\$87,573.00	1.00
	A02000	062017	62001	071	Mitchell, Shanon	P98004	\$85,554.00	1.00
	A02000	062017	62001	071	Palmer, Danielle	P92729	\$84,030.00	1.00
	A02000	062017	62001	071	Shuler, Adam	P98920	\$87,089.00	1.00
	A02000	062017	62001	071	Sliger, Ashley	P98583	\$66,239.00	1.00
	A02000	062017	62001	071	Wheeler, Mark	P93678	\$131,925.0	1.00
			62001 Total				\$1,098,190.00	13.00
		062017 Total					\$1,098,190.00	13.00
CUSTODIAL	A02000	062018	62001	071	Clark, Donald	P98969	\$73,239.00	1.00
	A02000	062018	62001	071	High, Carrie	P99408	\$44,488.00	1.00
	A02000	062018	62001	071	Ortiz, Frank	P98582	\$51,184.00	1.00
	A02000	062018	62001	071	Syler, Melody	P93614	\$46,146.00	1.00
	A02000	062018	62001	071	Vacant Position	P93058	\$44,850.00	1.00
			62001 Total				\$259,907.00	5.00
	A02000	062018	62005	071	Ahlstrand, Patrick	U99908	\$34,680.00	1.00
	A02000	062018	62005	071	Alley, Thomas	U99892	\$35,017.00	1.00
	A02000	062018	62005	071	Arat, Michael	U99809	\$31,800.00	1.00
	A02000	062018	62005	071	Bassen, Penny	U99812	\$40,040.00	1.00
	A02000	062018	62005	071	Branch, Guy	U99943	\$34,343.00	1.00
	A02000	062018	62005	071	Butts, Brent	U99803	\$32,736.00	1.00
	A02000	062018	62005	071	Campbell, Jonathan	U99822	\$31,800.00	1.00
	A02000	062018	62005	071	Cramer, Michael	U99873	\$34,681.00	1.00
	A02000	062018	62005	071	Cross, Billy	U99792	\$31,200.00	1.00
	A02000	062018	62005	071	Culbertson, Cory	U99615	\$40,394.00	1.00
	A02000	062018	62005	071	Deason, Jerome	U99627	\$39,707.00	1.00
	A02000	062018	62005	071	Deever, Nakia	U99814	\$35,017.00	1.00
	A02000	062018	62005	071	Del Pilar, Jose	U99963	\$34,681.00	1.00
	A02000	062018	62005	071	Edwards, Tanya	U99939	\$35,017.00	1.00
	A02000	062018	62005	071	Fairchild, Austin	U99932	\$34,680.00	1.00
	A02000	062018	62005	071	Fairchild, Marisa	U99899	\$34,681.00	1.00
	A02000	062018	62005	071	Falls, Berlin	U99893	\$41,488.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CUSTODIAL	A02000	062018	62005	071	Fisher, Destiney	U99774	\$34,681.00	1.00
	A02000	062018	62005	071	George, Jessica	U99791	\$40,393.60	1.00
	A02000	062018	62005	071	George, Nathaniel	U99770	\$40,040.00	1.00
	A02000	062018	62005	071	Giddens, Summer	U99772	\$34,681.00	1.00
	A02000	062018	62005	071	Griffin, Tex	U99836	\$32,736.00	1.00
	A02000	062018	62005	071	Hawkins, Christopher	U99637	\$35,017.00	1.00
	A02000	062018	62005	071	Hawkins, Thomas	U99953	\$40,726.00	1.00
	A02000	062018	62005	071	Hintze, Ingrid	U99831	\$34,680.00	1.00
	A02000	062018	62005	071	Hoggarth, Joshua	U99977	\$35,017.00	1.00
	A02000	062018	62005	071	Huskisson Coker, Marilyn	U99654	\$34,343.00	1.00
	A02000	062018	62005	071	Ireton, Michael	U99841	\$34,343.00	1.00
	A02000	062018	62005	071	Jaeger, Randall	U99743	\$35,017.00	1.00
	A02000	062018	62005	071	Jansen, Jasmine	U99954	\$31,200.00	1.00
	A02000	062018	62005	071	Jones, Michael	U99912	\$31,720.00	1.00
	A02000	062018	62005	071	Laswell, Kevin	U99742	\$36,030.00	1.00
	A02000	062018	62005	071	Lee, Anthony	U99876	\$40,620.00	1.00
	A02000	062018	62005	071	Mitchell, Christopher	U99655	\$32,736.00	1.00
	A02000	062018	62005	071	Mitchell, Donald	U99869	\$35,692.00	1.00
	A02000	062018	62005	071	Mitchell, Melissa	U99904	\$31,800.00	1.00
	A02000	062018	62005	071	Moncrief, Keith	U99861	\$38,712.00	1.00
	A02000	062018	62005	071	Myers, Carrie	U99828	\$35,017.00	1.00
	A02000	062018	62005	071	Norat, Timothy	U99923	\$35,017.00	1.00
	A02000	062018	62005	071	O'Connor, Logan	U99764	\$34,343.00	1.00
	A02000	062018	62005	071	Owen, Daniel	U99794	\$34,343.00	1.00
	A02000	062018	62005	071	Page, Autumn	U99995	\$34,681.00	1.00
	A02000	062018	62005	071	Phillips, Lovelynn	U99922	\$34,343.00	1.00
	A02000	062018	62005	071	Pulliam, David	U99824	\$39,707.00	1.00
	A02000	062018	62005	071	Rankin, Sharice	U99971	\$37,960.00	1.00
	A02000	062018	62005	071	Rhoten, Gregg	U99965	\$31,720.00	1.00
	A02000	062018	62005	071	Rhoten, Merle	U99830	\$31,720.00	1.00
	A02000	062018	62005	071	Rogers, Katy	U99753	\$41,392.00	1.00
	A02000	062018	62005	071	Rogers, Robert	U99817	\$34,681.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CUSTODIAL	A02000	062018	62005	071	Scriven, Leslie	U99790	\$34,681.00	1.00
	A02000	062018	62005	071	Sharp, Caitlyn	U99951	\$31,800.00	1.00
	A02000	062018	62005	071	Spagner, Joneathan	U99789	\$32,736.00	1.00
	A02000	062018	62005	071	Stucker, Joshua	U99871	\$34,681.00	1.00
	A02000	062018	62005	071	Syler, Christopher	U99874	\$36,030.00	1.00
	A02000	062018	62005	071	Underwood, Stacey	U99793	\$36,030.00	1.00
	A02000	062018	62005	071	Vacant Position	U99610	\$39,595.00	1.00
	A02000	062018	62005	071	Vacant Position	U99651	\$31,200.00	1.00
	A02000	062018	62005	071	Vacant Position	U99611	\$22,622.00	1.00
	A02000	062018	62005	071	Vacant Position	U99612	\$33,202.00	1.00
	A02000	062018	62005	071	Vacant Position	U99613	\$33,203.00	1.00
	A02000	062018	62005	071	Vacant Position	U99619	\$31,800.00	1.00
	A02000	062018	62005	071	Vacant Position	U99620	\$17,340.50	1.00
	A02000	062018	62005	071	Vacant Position	U99638	\$35,692.00	1.00
	A02000	062018	62005	071	Vacant Position	U99650	\$31,800.00	1.00
	A02000	062018	62005	071	Vacant Position	U99837	\$34,343.00	1.00
	A02000	062018	62005	071	Vacant Position	U99887	\$34,343.00	1.00
	A02000	062018	62005	071	Vacant Position	U99900	\$36,030.00	1.00
	A02000	062018	62005	071	Vacant Position	U99925	\$37,022.00	1.00
	A02000	062018	62005	071	Vacant Position	U99961	\$34,343.00	1.00
	A02000	062018	62005	071	Webb, Jennifer	U99855	\$35,017.00	1.00
	A02000	062018	62005	071	Welch, Granvill	U99921	\$35,692.00	1.00
	62005 Total						\$2,466,273.10	71.00
	062018 Total						\$2,726,180.10	76.00
GROUNDS	A02000	062019	62001	071	Chambers, Jeffery	P98567	\$70,806.00	1.00
	A02000	062019	62001	071	Dees, Charles	P99891	\$49,743.00	1.00
	62001 Total						\$120,549.00	2.00
	A02000	062019	62004	071	Netzer, Frederick	U99806	\$44,407.00	1.00
	62004 Total						\$44,407.00	1.00
	A02000	062019	62005	071	Clark, James	U99800	\$46,116.00	1.00
	A02000	062019	62005	071	Givens, Dustin	U99872	\$36,485.00	1.00
	A02000	062019	62005	071	Grann, Logan	U99960	\$34,840.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
GROUNDS	A02000	062019	62005	071	Paden, Michael	U99625	\$35,440.00	1.00
	A02000	062019	62005	071	Robinett, Justin	U99807	\$35,440.00	1.00
	A02000	062019	62005	071	Steeves, Jared	U99882	\$36,953.00	1.00
	A02000	062019	62005	071	Theissen, Ryan	U99775	\$38,886.00	1.00
	A02000	062019	62005	071	Vacant Position	U99609	\$9,465.00	1.00
	A02000	062019	62005	071	Wadley, Dustin	U99656	\$39,156.00	1.00
	A02000	062019	62005	071	Wantland, Evan	U99840	\$38,886.00	1.00
	A02000	062019	62005	071	Webster, Misty	U99842	\$38,886.00	1.00
	A02000	062019	62005	071	West, John	U99782	\$36,953.00	1.00
	A02000	062019	62005	071	Wilkins, Benjamin	U99883	\$36,485.00	1.00
			62005 Total				\$463,991.00	13.00
		062019 Total					\$628,947.00	16.00
FACILITIES & MAINTENANCE	A02000	062020	62001	071	Boslaugh, Benjamin	P99421	\$77,629.00	1.00
	A02000	062020	62001	071	Chorn, Gary	P99871	\$80,245.00	1.00
	A02000	062020	62001	071	Epperson, Tracey	P93215	\$59,310.00	1.00
	A02000	062020	62001	071	Polm, Michael	P97633	\$71,421.00	1.00
	A02000	062020	62001	071	Quinn, Justin	P93199	\$46,628.25	1.00
	A02000	062020	62001	071	Vacant Position	P93213	\$59,097.00	1.00
			62001 Total				\$394,330.25	6.00
	A02000	062020	62004	071	Aleshire, Donnie	U99901	\$54,170.00	1.00
	A02000	062020	62004	071	Black, Troy	U99759	\$28,204.50	1.00
	A02000	062020	62004	071	Blankenship, Dale	U99787	\$50,520.00	1.00
	A02000	062020	62004	071	Bowen, Steven	U99957	\$44,282.00	1.00
	A02000	062020	62004	071	Britton, Richard	U99990	\$49,519.00	1.00
	A02000	062020	62004	071	Brower, Shawn	U99866	\$58,961.00	1.00
	A02000	062020	62004	071	Cortez, Willie	U99863	\$46,820.00	1.00
	A02000	062020	62004	071	Davidson, Michael	U99823	\$56,837.00	1.00
	A02000	062020	62004	071	Deardeuff, Thomas	U99854	\$45,319.00	1.00
	A02000	062020	62004	071	Dixon, Brian	U99652	\$49,920.00	1.00
	A02000	062020	62004	071	Ellis, Dennis	U99847	\$44,283.00	1.00
	A02000	062020	62004	071	Foreman, Kerry	U99668	\$46,661.00	1.00
	A02000	062020	62004	071	Gribben, Eric	U99992	\$50,761.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
FACILITIES & MAINTENANCE	A02000	062020	62004	071	Hawkins, Derrick	U99626	\$58,444.00	1.00
	A02000	062020	62004	071	Horst, Kevin	U99746	\$45,344.00	1.00
	A02000	062020	62004	071	Iler, Bradley	U99976	\$54,680.00	1.00
	A02000	062020	62004	071	Kemp, Michael	U99844	\$54,170.00	1.00
	A02000	062020	62004	071	Martin, Daniel	U99926	\$50,520.00	1.00
	A02000	062020	62004	071	McElwain, Jason	U99846	\$56,378.00	1.00
	A02000	062020	62004	071	McIver, Joshua	U99647	\$54,080.00	1.00
	A02000	062020	62004	071	Morris, Benjamin	U99886	\$49,519.00	1.00
	A02000	062020	62004	071	Oney, Charles	U99879	\$56,837.00	1.00
	A02000	062020	62004	071	Palmer, Christopher	U99785	\$52,018.00	1.00
	A02000	062020	62004	071	Perryman, Michael	U99801	\$63,343.00	1.00
	A02000	062020	62004	071	Pitts, James	U99878	\$44,313.00	1.00
	A02000	062020	62004	071	Plybon, John	U99752	\$52,018.00	1.00
	A02000	062020	62004	071	Treese, Joe	U99975	\$55,720.00	1.00
	A02000	062020	62004	071	Vacant Position	U99845	\$49,039.00	1.00
	A02000	062020	62004	071	Vacant Position	U99608	\$46,776.00	1.00
	A02000	062020	62004	071	Vacant Position	U99639	\$48,440.00	1.00
	A02000	062020	62004	071	Vacant Position	U99618	\$54,308.00	1.00
	A02000	062020	62004	071	Vacant Position	U99748	\$43,680.00	1.00
	A02000	062020	62004	071	Vacant Position	U99834	\$46,615.00	1.00
	A02000	062020	62004	071	Vacant Position	U99617	\$55,968.00	1.00
	A02000	062020	62004	071	Vacant Position	U99761	\$43,630.00	1.00
	A02000	062020	62004	071	Vacant Position	U99952	\$42,741.00	1.00
	A02000	062020	62004	071	Wilson, John	U99649	\$44,280.00	1.00
			62004 Total				\$1,849,118.50	37.00
		062020 Total					\$2,243,448.75	43.00
MOUNTAIN GROVE PHYSICAL PLANT	A02000	062021	62004	071	Behrendsen, Joshua	U99880	\$56,159.00	1.00
			62004 Total				\$56,159.00	1.00
	A02000	062021	62005	071	Walker, Tammy	U99838	\$34,681.00	1.00
			62005 Total				\$34,681.00	1.00
		062021 Total					\$90,840.00	2.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
BUSINESS SERVICES	A02000	062022	62001	071	Kiely, Janae	P98926	\$60,083.00	1.00
			62001 Total				\$60,083.00	1.00
	A02000	062022	62002	071	Walters, Charles	P97697	\$57,899.00	1.00
			62002 Total				\$57,899.00	1.00
	A02000	062022	62003	071	Ball, Austin	P98977	\$36,827.00	1.00
	A02000	062022	62003	071	Gilbert, Tina	P98957	\$35,879.00	1.00
	A02000	062022	62003	071	Karmakar, Keya	P99557	\$37,154.00	1.00
	A02000	062022	62003	071	Sneed, Vanessa	P99232	\$34,878.00	1.00
			62003 Total				\$144,738.00	4.00
		062022 Total					\$262,720.00	6.00
UNIVERSITY SAFETY-OPERATING	A02000	062023	62001	063	Brand, Scott	P96542	\$68,800.00	1.00
	A02000	062023	62001	063	Revell, Todd	P98144	\$7,938.18	1.00
	A02000	062023	62001	063	Rowley, Robert	P96629	\$86,700.00	1.00
	A02000	062023	62001	063	Sanders, Jason	P96958	\$32,745.00	1.00
			62001 Total				\$196,183.18	4.00
	A02000	062023	62003	063	Elsworth, Elizabeth	P99540	\$19,279.50	1.00
	A02000	062023	62003	063	Rhodes, Joy	P99707	\$7,711.80	1.00
			62003 Total				\$26,991.30	2.00
	A02000	062023	62005	063	Beach, Jeremy	U99942	\$42,036.00	1.00
	A02000	062023	62005	063	Bowden, Tiffany	U99919	\$40,182.00	1.00
	A02000	062023	62005	063	Bryant, Nicholas	U99989	\$36,711.00	1.00
	A02000	062023	62005	063	Casey, Braydin	U99816	\$35,360.00	1.00
	A02000	062023	62005	063	Jackson-Derico, Deldrick	U99891	\$35,360.00	1.00
	A02000	062023	62005	063	Maness, Scott	P96563	\$46,261.00	1.00
	A02000	062023	62005	063	Sharkey, Paula	P99139	\$48,783.00	1.00
	A02000	062023	62005	063	Stephens, Carrie	P93705	\$31,102.92	1.00
	A02000	062023	62005	063	Thomas, Joshua	U99745	\$38,480.00	1.00
	A02000	062023	62005	063	Vacant Position	U99607	\$16,095.00	1.00
	A02000	062023	62005	063	Yost, Kemberly	U99870	\$39,162.00	1.00
			62005 Total				\$409,532.92	11.00
		062023 Total					\$632,707.40	17.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
COMPUTER SERVICES- OPER	A02000	062029	62000	063	McCoy, Theresa	E99931	\$131,306.0	1.00
			62000 Total				\$131,306.00	1.00
	A02000	062029	62001	063	Acharya, Sreekanth	P98487	\$79,784.00	1.00
	A02000	062029	62001	063	Brown, Abby	P99016	\$66,304.00	1.00
	A02000	062029	62001	063	Corbin, Emrys	P92167	\$558.90	1.00
	A02000	062029	62001	063	Edmond, Brian	P99450	\$103,192.0	1.00
	A02000	062029	62001	063	Geiger, Lacey	P99647	\$76,521.00	1.00
	A02000	062029	62001	063	Gibby, Zachary	P98726	\$57,008.00	1.00
	A02000	062029	62001	063	Hays, Nicole	P98717	\$61,413.00	1.00
	A02000	062029	62001	063	Larimore Vargas, Aubrey	P99034	\$68,274.00	1.00
	A02000	062029	62001	063	Lee, Jonathan	P99897	\$80,016.00	1.00
	A02000	062029	62001	063	Lin, Shawn	P99003	\$73,235.00	1.00
	A02000	062029	62001	063	Mullins, Marchalain	P99061	\$73,235.00	1.00
	A02000	062029	62001	063	Oetting, Kristi	P96494	\$100,918.0	1.00
	A02000	062029	62001	063	Patterson, Ethan	P99527	\$65,296.00	1.00
	A02000	062029	62001	063	Pearce, Ashley	P99544	\$57,008.00	1.00
	A02000	062029	62001	063	Piercy, Kevin	P99338	\$105,421.0	1.00
	A02000	062029	62001	063	Rogers, Koen	P98727	\$57,722.00	1.00
	A02000	062029	62001	063	Samuel, Ethan	P92166	\$558.90	1.00
	A02000	062029	62001	063	Schiller, Megan	P99823	\$68,274.00	1.00
	A02000	062029	62001	063	Smith, Allison	P99191	\$76,521.00	1.00
	A02000	062029	62001	063	Sonnathi, Nikita Pravallika	P98836	\$55,890.00	1.00
	A02000	062029	62001	063	Sparks, Andrew	P99340	\$79,784.00	1.00
	A02000	062029	62001	063	Taylor, Matthew	P99757	\$57,008.00	1.00
	A02000	062029	62001	063	Vacant Position	P99560	\$73,235.00	1.00
	A02000	062029	62001	063	Vaneva, Teodora	P98751	\$79,945.00	1.00
	A02000	062029	62001	063	Warren, Melissa	P98979	\$66,304.00	1.00
	A02000	062029	62001	063	Zhou, Tianyu	P96624	\$34,137.00	1.00
			62001 Total				\$1,717,562.80	26.00
	A02000	062029	62002	063	Elkins, Kelly	P92066	\$59,958.00	1.00
	A02000	062029	62002	063	Harp, Patrick	P99702	\$55,176.00	1.00
	A02000	062029	62002	063	Hoener, Jeff	P99156	\$87,209.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
COMPUTER SERVICES- OPER	A02000	062029	62002	063	Hurt, Timothy	P92680	\$67,550.00	1.00
	A02000	062029	62002	063	Jeffreys, Joshua	P92067	\$59,276.00	1.00
	A02000	062029	62002	063	Lair, Brett	P92063	\$59,256.00	1.00
	A02000	062029	62002	063	Lee, Jamie	P92639	\$59,310.00	1.00
	A02000	062029	62002	063	Stroup, Matthew	P98911	\$59,256.00	1.00
	A02000	062029	62002	063	Whitlow, Caleb	P99431	\$83,649.00	1.00
			62002 Total				\$590,640.00	9.00
		062029 Total					\$2,439,508.80	36.00
HUMAN RESOURCES ADMIN-OPER	A02000	062031	62000	063	Scobee, Scot	P98898	\$122,938.0	1.00
			62000 Total				\$122,938.00	1.00
	A02000	062031	62001	063	Donnellan, Debra	P96627	\$67,757.00	1.00
	A02000	062031	62001	063	Hurn, Patrick	P97267	\$90,581.00	1.00
	A02000	062031	62001	063	McClarnon, Callie	P99171	\$47,881.00	1.00
	A02000	062031	62001	063	Mings, Deidre	P97283	\$70,954.00	1.00
	A02000	062031	62001	063	Murphy, Jill	P99542	\$73,586.00	1.00
	A02000	062031	62001	063	Patrick, Jamie	P99199	\$73,709.00	1.00
	A02000	062031	62001	063	Ponder, Crystal	P99387	\$47,881.00	1.00
	A02000	062031	62001	063	Wilhelm, Paula	P99786	\$76,763.00	1.00
			62001 Total				\$549,112.00	8.00
	A02000	062031	62002	063	Coons, Jason	P99482	\$46,943.00	1.00
			62002 Total				\$46,943.00	1.00
	A02000	062031	62003	063	Bogart, Michele	P99720	\$46,382.00	1.00
	A02000	062031	62003	063	Hernandez, Tamara	P98733	\$43,445.00	1.00
			62003 Total				\$89,827.00	2.00
		062031 Total					\$808,820.00	12.00
WEB STRATEGY AND DEVELOPMENT	A02000	062035	62000	063	Canada, Corey	P98909	\$115,780.0	1.00
			62000 Total				\$115,780.00	1.00
	A02000	062035	62001	063	Balek, Valerie	P99330	\$58,063.00	1.00
	A02000	062035	62001	063	Bowles, Philip	P98998	\$90,383.00	1.00
	A02000	062035	62001	063	Freeman, Louis	P96408	\$45,588.00	1.00
	A02000	062035	62001	063	Khan, Faizan	P96370	\$49,010.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WEB STRATEGY AND DEVELOPMENT	A02000	062035	62001	063	Kovach, Phillip	P97241	\$44,488.00	1.00
	A02000	062035	62001	063	Raymer, Kai	P97221	\$47,008.00	1.00
	A02000	062035	62001	063	Young, Quincy	P92847	\$44,488.00	1.00
			62001 Total				\$379,028.00	7.00
		062035 Total					\$494,808.00	8.00
CYBERSEC&ENTERPRISE SYS-OPER	A02000	062042	62001	063	Allen, Matthew	P96442	\$80,016.00	1.00
	A02000	062042	62001	063	Cordry, Bryce	P99117	\$68,274.00	1.00
	A02000	062042	62001	063	Denson, Chloe	P99135	\$94,738.00	1.00
	A02000	062042	62001	063	Ioia, Savion	P99138	\$67,550.00	1.00
	A02000	062042	62001	063	Jarrett, Aeron	P99886	\$68,000.00	1.00
	A02000	062042	62001	063	Jennings, Shannon	P99570	\$73,011.00	1.00
	A02000	062042	62001	063	Martin, Robert	P98522	\$124,973.0	1.00
	A02000	062042	62001	063	Mattox, Brandon	P98820	\$67,550.00	1.00
	A02000	062042	62001	063	Mills, Brandon	P99046	\$68,274.00	1.00
	A02000	062042	62001	063	Moore, Bryan	P99197	\$68,274.00	1.00
	A02000	062042	62001	063	Petr, Jeffrey	P98383	\$86,303.00	1.00
	A02000	062042	62001	063	Rees, Christopher	P99688	\$79,857.00	1.00
	A02000	062042	62001	063	Utne, Benjamin	P99066	\$80,016.00	1.00
			62001 Total				\$1,026,836.00	13.00
		062042 Total					\$1,026,836.00	13.00
NETWORKING AND TELECOM - OPER	A02000	062048	62001	063	Hughson, Joshua	P99839	\$63,156.00	1.00
	A02000	062048	62001	063	Munoz Aliaga, Rut	P99288	\$70,304.00	1.00
	A02000	062048	62001	063	Peace, Robert	P98691	\$70,304.00	1.00
	A02000	062048	62001	063	Vacant Position	P99256	\$65,296.00	1.00
			62001 Total				\$269,060.00	4.00
		062048 Total					\$269,060.00	4.00
VP COMM & GLOBAL PARTNERSHIPS-	A02000	072000	62000	061	Bodenhause, Bradley	E99993	\$179,048.0	1.00
	A02000	072000	62000	061	Liu, Dandan	P98331	\$76,327.39	1.00
			62000 Total				\$255,375.39	2.00
	A02000	072000	62001	061	Hader, William	P94014	\$84,758.66	1.00
	A02000	072000	62001	061	Zhang, Peng	P97481	\$85,884.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62001 Total				\$170,642.66	2.00
		072000	Total				\$426,018.05	4.00
ASSOC VP FOR ECONOMIC	A02000	072002	62000	046	Kunkel, Allen	E99984	\$124,080.3	1.00
			62000 Total				\$124,080.36	1.00
	A02000	072002	62001	046	Hader, William	P94014	\$3,394.09	1.00
			62001 Total				\$3,394.09	1.00
		072002	Total				\$127,474.45	2.00
ORA -OFFICE OF RESEARCH ADMIN	A02000	072006	62001	046	Loveland, Marina	P98736	\$94,730.00	1.00
	A02000	072006	62001	046	Pedersen, Johnna	P99514	\$17,801.86	1.00
			62001 Total				\$112,531.86	2.00
	A02000	072006	62003	046	Ailor, Shannon	P99103	\$51,790.00	1.00
	A02000	072006	62003	046	George, Janene	P98879	\$64,738.00	1.00
	A02000	072006	62003	046	Niesen, Adam	P92809	\$46,950.00	1.00
	A02000	072006	62003	046	Vacant Position	P92758	\$46,950.00	1.00
			62003 Total				\$210,428.00	4.00
		072006	Total				\$322,959.86	6.00
INTERNATIONAL PROGRAMS	A02000	072016	62000	061	Moore, Paula	P99734	\$28,144.50	1.00
			62000 Total				\$28,144.50	1.00
	A02000	072016	62001	061	Hammar, Abraham	P92887	\$58,984.00	1.00
	A02000	072016	62001	061	Harrison, Rebecca	P96945	\$40,380.45	1.00
	A02000	072016	62001	061	Jiang, Yinxu	P92699	\$52,100.00	1.00
	A02000	072016	62001	061	Smith, Daezia	P93560	\$34,081.80	1.00
	A02000	072016	62001	061	Vincent, Kristie	P92389	\$29,160.00	1.00
	A02000	072016	62001	061	Wu, Yi	P93848	\$28,842.50	1.00
	A02000	072016	62001	061	Zhang, Xinge	P93921	\$12,437.88	1.00
			62001 Total				\$255,986.63	7.00
		072016	Total				\$284,131.13	8.00
VPCGP-PARTNERS FOR PROGRESS	A02000	072017	62002	061	Schnapp, Lewis	P96764	\$60,000.00	1.00
			62002 Total				\$60,000.00	1.00
		072017	Total				\$60,000.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
STUDENT AFFAIRS ADMIN-OPER	A02000	082000	62000	051	Siscoe, Denita	E99964	\$205,355.0	1.00
			62000 Total				\$205,355.00	1.00
	A02000	082000	62003	051	Hall, Stefani	P92231	\$51,122.00	1.00
			62003 Total				\$51,122.00	1.00
		082000	Total				\$256,477.00	2.00
DEAN OF STUDENTS OFFICE	A02000	082002	62000	051	Weber, Andrea	P96485	\$100,969.9	1.00
			62000 Total				\$100,969.90	1.00
	A02000	082002	62001	051	Currie, Ellen	P92429	\$50,600.00	1.00
			62001 Total				\$50,600.00	1.00
	A02000	082002	62003	051	Deal, Kerri	P98749	\$42,415.87	1.00
			62003 Total				\$42,415.87	1.00
		082002	Total				\$193,985.77	3.00
DISABILITY RESOURCE CENTER	A02000	082004	62001	051	Davis, Chelsea	P93396	\$46,950.00	1.00
	A02000	082004	62001	051	Jones, Jeffrey	P93405	\$46,950.00	1.00
	A02000	082004	62001	051	Oliver, Andrew	P98878	\$72,427.00	1.00
	A02000	082004	62001	051	Vacant Position	P98863	\$46,050.00	1.00
			62001 Total				\$212,377.00	4.00
	A02000	082004	62003	051	Sellar, Shane	P97139	\$34,343.00	1.00
			62003 Total				\$34,343.00	1.00
		082004	Total				\$246,720.00	5.00
ORIENTATION AND TRANSITION	A02000	082005	62001	053	Mcgowen, Margaret	P93203	\$43,500.00	1.00
			62001 Total				\$43,500.00	1.00
		082005	Total				\$43,500.00	1.00
CAREER CENTER	A02000	082007	62000	053	Rapp, Kelly	P98762	\$85,467.00	1.00
			62000 Total				\$85,467.00	1.00
	A02000	082007	62001	053	Elkins, Sherry	P99770	\$45,158.00	1.00
	A02000	082007	62001	053	Gash, Brandon	P99097	\$54,800.00	1.00
	A02000	082007	62001	053	Krom, Megan	P99315	\$44,488.00	1.00
	A02000	082007	62001	053	Lee, Kerry	P93610	\$60,251.00	1.00
	A02000	082007	62001	053	Maxwell, Danelle	P99053	\$44,488.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CAREER CENTER	A02000	082007	62001	053	Stewart, Marjorie	P98722	\$60,251.00	1.00
	A02000	082007	62001	053	Wall, Rebekkah	P98934	\$44,880.00	1.00
			62001 Total				\$354,316.00	7.00
	A02000	082007	62003	053	Rosewell, Kristina	P98740	\$36,452.00	1.00
			62003 Total				\$36,452.00	1.00
		082007 Total					\$476,235.00	9.00
COUNSELING CENTER	A02000	082009	62000	053	Baum, Allicia	P99662	\$92,270.00	1.00
	A02000	082009	62000	053	Dixon, Tammy	P93336	\$76,752.00	1.00
			62000 Total				\$169,022.00	2.00
	A02000	082009	62001	053	Citterio, Chiara	P93590	\$59,144.00	1.00
	A02000	082009	62001	053	Mork, Brandon	P97637	\$41,508.00	1.00
	A02000	082009	62001	053	Wolf, Sara	P93361	\$43,704.00	1.00
			62001 Total				\$144,356.00	3.00
	A02000	082009	62003	053	Adkison, Robert	P98834	\$36,930.00	1.00
			62003 Total				\$36,930.00	1.00
		082009 Total					\$350,308.00	6.00
OFFICE OF STUDENT CONDUCT	A02000	082010	62001	051	Catlin, Gabrielle	P99541	\$59,126.00	1.00
			62001 Total				\$59,126.00	1.00
	A02000	082010	62003	051	Deal, Kerri	P98749	\$1,735.13	1.00
			62003 Total				\$1,735.13	1.00
		082010 Total					\$60,861.13	2.00
STUDENT EMPLOYMENT SERVICE	A02000	082012	62001	054	Young, Katherine	P99451	\$49,350.00	1.00
			62001 Total				\$49,350.00	1.00
	A02000	082012	62003	054	Eubanks, Charlee	P98901	\$44,488.00	1.00
	A02000	082012	62003	054	Rafique, Fatimah	P96888	\$16,602.00	1.00
			62003 Total				\$61,090.00	2.00
		082012 Total					\$110,440.00	3.00
VETERAN STUDENT CENTER	A02000	082013	62001	051	Webster, Nicole	P93139	\$46,702.07	1.00
	A02000	082013	62001	051	Ziegler, Carol	P99186	\$62,400.00	1.00
			62001 Total				\$109,102.07	2.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		082013	Total				\$109,102.07	2.00
ENROLLMENT MANAGEMENT &	A02000	082014	62000	057	Medley, Dawn	E99914	\$215,000.0	1.00
			62000 Total				\$215,000.00	1.00
	A02000	082014	62001	057	Dickerson, Jeremy	P91962	\$150,000.0	1.00
			62001 Total				\$150,000.00	1.00
	A02000	082014	62003	057	Morris, Grant	P99714	\$52,000.00	1.00
			62003 Total				\$52,000.00	1.00
		082014	Total				\$417,000.00	3.00
ADMISSIONS OPERATIONS	A02000	082015	62001	057	Spinabella, Julie	P98682	\$46,381.00	1.00
			62001 Total				\$46,381.00	1.00
	A02000	082015	62003	057	Bartholome, Rachael	P99455	\$34,861.00	1.00
	A02000	082015	62003	057	Campbell-Hicks, Meagan	P99009	\$36,848.00	1.00
	A02000	082015	62003	057	Day, Lori	P97057	\$40,502.00	1.00
	A02000	082015	62003	057	Keene, Amy	P98927	\$41,079.00	1.00
	A02000	082015	62003	057	Mahr, Julie	P93437	\$34,320.00	1.00
	A02000	082015	62003	057	McDonald, Michelle	P98908	\$36,962.00	1.00
	A02000	082015	62003	057	Vacant Position	P98831	\$30,990.00	1.00
			62003 Total				\$255,562.00	7.00
		082015	Total				\$301,943.00	8.00
FINANCIAL AID	A02000	082016	62000	054	Moore, Robert	P99699	\$93,374.00	1.00
			62000 Total				\$93,374.00	1.00
	A02000	082016	62001	054	Abid, Nabila Binte	P93108	\$46,023.00	1.00
	A02000	082016	62001	054	Barker, Rachelle	P99470	\$46,023.00	1.00
	A02000	082016	62001	054	Brizzi, Matthew	P91951	\$75,000.00	1.00
	A02000	082016	62001	054	Evans, Kelly	P99331	\$66,784.00	1.00
	A02000	082016	62001	054	Jacobson, Victoria	P99041	\$58,610.00	1.00
	A02000	082016	62001	054	Long, Angela	P93218	\$44,488.00	1.00
	A02000	082016	62001	054	Moore, Jennifer	P99769	\$44,488.00	1.00
	A02000	082016	62001	054	Nichols, Linda	P99395	\$47,805.00	1.00
	A02000	082016	62001	054	Park, Tyler	P98716	\$43,888.00	1.00
	A02000	082016	62001	054	Reed, Jerilyn	P97488	\$58,610.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
FINANCIAL AID	A02000	082016	62001	054	Turner, Britni	P98711	\$46,023.00	1.00
	A02000	082016	62001	054	Vacant Position	P99710	\$55,890.00	1.00
	A02000	082016	62001	054	White, Victoria	P98822	\$51,431.00	1.00
			62001 Total				\$685,063.00	13.00
	A02000	082016	62003	054	Childs, Elaina	P99967	\$36,968.00	1.00
	A02000	082016	62003	054	Creson, Michelle	P99826	\$39,190.00	1.00
	A02000	082016	62003	054	Hemminger, Sarah	P99730	\$34,861.00	1.00
	A02000	082016	62003	054	Kintner, Ellen	P99192	\$41,968.00	1.00
	A02000	082016	62003	054	Motzkus, Shaylee	P99658	\$35,692.00	1.00
	A02000	082016	62003	054	Schnapp, Grace	P99343	\$34,858.00	1.00
	A02000	082016	62003	054	Skelton, Amanda	P99813	\$35,692.00	1.00
	A02000	082016	62003	054	Walker, Mary	P99403	\$42,183.00	1.00
	A02000	082016	62003	054	Ward, Jennifer	P99896	\$38,127.00	1.00
			62003 Total				\$339,539.00	9.00
		082016 Total					\$1,117,976.00	23.00
REGISTRAR	A02000	082017	62000	057	Young, Angela	P98774	\$93,374.00	1.00
			62000 Total				\$93,374.00	1.00
	A02000	082017	62001	057	Fiedler, Cynthia	P97776	\$60,000.00	1.00
	A02000	082017	62001	057	Harbaugh, Rebecca	P99473	\$71,325.00	1.00
	A02000	082017	62001	057	Hoff, Nathan	P99273	\$71,325.00	1.00
	A02000	082017	62001	057	Rigby, Rachel	P99064	\$62,400.00	1.00
	A02000	082017	62001	057	Vacant Position	P96583	\$60,600.00	1.00
			62001 Total				\$325,650.00	5.00
	A02000	082017	62003	057	Bailey, Sherry	P98710	\$38,954.00	1.00
	A02000	082017	62003	057	Balanean, Adrian	P99446	\$45,268.00	1.00
	A02000	082017	62003	057	Euglow, Rebecca	P99506	\$47,303.00	1.00
	A02000	082017	62003	057	Foresee, Chelsea	P99501	\$43,968.00	1.00
	A02000	082017	62003	057	Ray, Madison	P97525	\$43,968.00	1.00
	A02000	082017	62003	057	Tebo, Kim	P97362	\$47,303.00	1.00
			62003 Total				\$266,764.00	6.00
		082017 Total					\$685,788.00	12.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
UNDERGRADUATE RECRUITMENT	A02000	082018	62000	057	Riddle-Sims, Timothy	P93527	\$90,000.00	1.00
			62000 Total				\$90,000.00	1.00
	A02000	082018	62001	057	Assmann, Ira	P96777	\$56,838.00	1.00
	A02000	082018	62001	057	Damron, Sara	P98922	\$66,046.00	1.00
	A02000	082018	62001	057	McCoy, Tai	P93598	\$59,903.00	1.00
	A02000	082018	62001	057	Tibbs, Bart	P99835	\$62,912.00	1.00
	A02000	082018	62001	057	Vacant Position	P99577	\$67,905.00	1.00
	A02000	082018	62001	057	Vacant Position	P93042	\$49,256.00	1.00
	A02000	082018	62001	057	Welch, James	P98178	\$61,619.00	1.00
			62001 Total				\$424,479.00	7.00
	A02000	082018	62002	057	Franklin, Savannah	P97058	\$38,601.00	1.00
	A02000	082018	62002	057	Luhm, Aaron	P99127	\$41,698.00	1.00
	A02000	082018	62002	057	McWilliams, Katie	P93443	\$41,095.00	1.00
	A02000	082018	62002	057	Sanders, Colby	P96387	\$38,001.60	1.00
	A02000	082018	62002	057	Strickland, Makayla	P96555	\$38,001.00	1.00
	A02000	082018	62002	057	Vacant Position	P92852	\$38,001.00	1.00
	A02000	082018	62002	057	Vacant Position	P96374	\$39,741.00	1.00
	A02000	082018	62002	057	Vacant Position	P96372	\$49,256.00	1.00
	A02000	082018	62002	057	Vacant Position	P97059	\$49,268.00	1.00
			62002 Total				\$373,662.60	9.00
		082018 Total					\$888,141.60	17.00
ASSISTANT DEAN OF STUDENTS	A02000	082019	62000	057	Vacant Position	P98699	\$92,000.00	1.00
			62000 Total				\$92,000.00	1.00
		082019 Total					\$92,000.00	1.00
STDT RESOURCE CENTER PROGRAMS	A02000	082020	62000	057	Barudzic, Nina	P97037	\$84,264.00	1.00
			62000 Total				\$84,264.00	1.00
	A02000	082020	62001	057	Latture, Whitney	P93656	\$45,207.00	1.00
			62001 Total				\$45,207.00	1.00
		082020 Total					\$129,471.00	2.00
FAMILY PROGS AND SA SPECIAL	A02000	082051	62001	053	Vacant Position	P91863	\$67,794.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62001	Total			\$67,794.00	1.00
		082051	Total				\$67,794.00	1.00
ACCESS AND SUCCESS PROGRAMS	A02000	082053	62001	057	Eason, Armani	P93234	\$44,488.00	1.00
	A02000	082053	62001	057	Haraldson, Kylie	P92642	\$44,488.00	1.00
	A02000	082053	62001	057	Joyce, Tara	P93239	\$57,500.00	1.00
	A02000	082053	62001	057	Reed, Ryan	P99663	\$69,531.00	1.00
			62001	Total			\$216,007.00	4.00
	A02000	082053	62003	057	Murphy, Judith	P93735	\$17,508.50	1.00
			62003	Total			\$17,508.50	1.00
		082053	Total				\$233,515.50	5.00
EMPLOYER PARTNERSHIPS	A02000	082054	62000	032	Denniston, Emily	P92908	\$21,551.00	1.00
	A02000	082054	62000	032	Hamilton, Melisa	P92873	\$16,750.00	1.00
	A02000	082054	62000	032	Irons, Chrystal	P93944	\$11,732.62	1.00
	A02000	082054	62000	032	Munday, Rachel	P99099	\$152,000.0	1.00
			62000	Total			\$202,033.62	4.00
	A02000	082054	62001	032	Dixon, Kimberly	P96369	\$12,908.77	1.00
	A02000	082054	62001	032	Donnelson, Nicki	P92910	\$70,898.00	1.00
	A02000	082054	62001	032	Horton, Tara	P99724	\$7,369.00	1.00
	A02000	082054	62001	032	Melton, Emily	P91989	\$41,698.00	1.00
			62001	Total			\$132,873.77	4.00
		082054	Total				\$334,907.39	8.00
VP UNIVERSITY ADV ADMIN-OPER	A02000	092000	62000	065	Dunn, William	E99971	\$196,925.0	1.00
			62000	Total			\$196,925.00	1.00
	A02000	092000	62003	065	Weter, Jennifer	P92756	\$62,407.00	1.00
			62003	Total			\$62,407.00	1.00
		092000	Total				\$259,332.00	2.00
ALUMNI RELATIONS - OPER	A02000	092002	62000	065	Vacant Position	P99405	\$120,049.0	1.00
			62000	Total			\$120,049.00	1.00
	A02000	092002	62001	065	Vacant Position	P97192	\$58,350.00	1.00
	A02000	092002	62001	065	Vacant Position	P99851	\$57,250.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62001 Total				\$115,600.00	2.00
ALUMNI RELATIONS - OPER	A02000	092002	62003	065	Sage, Kameisha	P99181	\$36,040.00	1.00
			62003 Total				\$36,040.00	1.00
		092002 Total					\$271,689.00	4.00
ANNUAL FUNDS	A02000	092003	62001	065	Harper, Alison	P99376	\$73,543.00	1.00
	A02000	092003	62001	065	Kennedy, N	P92397	\$50,600.00	1.00
			62001 Total				\$124,143.00	2.00
		092003 Total					\$124,143.00	2.00
DEVELOPMENT OFFICE - OPER	A02000	092004	62000	065	Ferguson, Wendy	P93021	\$129,731.0	1.00
			62000 Total				\$129,731.00	1.00
	A02000	092004	62003	065	Goodwin, Debra	P99299	\$43,342.00	1.00
			62003 Total				\$43,342.00	1.00
		092004 Total					\$173,073.00	2.00
UNIVERSITY ADVANCEMENT	A02000	092005	62000	065	Smith, Stephanie	P99526	\$90,989.00	1.00
			62000 Total				\$90,989.00	1.00
	A02000	092005	62001	065	Menefee, Kelsey	P98156	\$59,750.00	1.00
	A02000	092005	62001	065	Vacant Position	P98464	\$54,675.00	1.00
			62001 Total				\$114,425.00	2.00
	A02000	092005	62003	065	Fritz, Marla	P99612	\$36,773.00	1.00
			62003 Total				\$36,773.00	1.00
		092005 Total					\$242,187.00	4.00
PLANNED GIVING - OPER	A02000	092007	62000	065	Schmidt, Karl	P93025	\$108,750.0	1.00
			62000 Total				\$108,750.00	1.00
		092007 Total					\$108,750.00	1.00
DEVELOPMENT-PROSPECT MGT &	A02000	092008	62001	065	Coones, Jacquelyn	P99438	\$103,343.0	1.00
	A02000	092008	62001	065	McDaniel, Lindsey	P93008	\$52,512.00	1.00
			62001 Total				\$155,855.00	2.00
		092008 Total					\$155,855.00	2.00
DOD-SCOTT CARTER	A02000	092010	62001	065	Carter, Scott	P99437	\$70,898.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62001 Total				\$70,898.00	1.00
		092010	Total				\$70,898.00	1.00
DOD-CINDY HOWELL	A02000	092011	62001	065	Vacant Position	P99347	\$73,543.00	1.00
			62001 Total				\$73,543.00	1.00
		092011	Total				\$73,543.00	1.00
DOD-YULIA WHITTINGTON	A02000	092012	62001	065	Whittington, Yulia	P99689	\$67,550.00	1.00
			62001 Total				\$67,550.00	1.00
		092012	Total				\$67,550.00	1.00
DOD-CONNOR KELTNER	A02000	092014	62001	065	Keltner, Connor	P98503	\$65,600.00	1.00
			62001 Total				\$65,600.00	1.00
		092014	Total				\$65,600.00	1.00
ATHLETICS DEVELOPMENT-OPER	A02000	092015	62001	056	Dickerson, Kerry	P99804	\$103,868.0	1.00
	A02000	092015	62001	056	Grisham, Paige	P99463	\$56,838.00	1.00
			62001 Total				\$160,706.00	2.00
	A02000	092015	62003	056	Vacant Position	P98953	\$44,578.00	1.00
			62003 Total				\$44,578.00	1.00
		092015	Total				\$205,284.00	3.00
DATA & TECHNOLOGY SERVICES	A02000	092016	62001	065	Seever, Natalie	P92222	\$88,600.00	1.00
	A02000	092016	62001	065	Vacant Position	P99532	\$38,205.20	1.00
			62001 Total				\$126,805.20	2.00
	A02000	092016	62002	065	Hendrickson, Donald	P99305	\$58,513.00	1.00
	A02000	092016	62002	065	McCroskey, Patrick	P92028	\$45,000.00	1.00
	A02000	092016	62002	065	Tanaka, Jonas	P92821	\$65,995.00	1.00
			62002 Total				\$169,508.00	3.00
	A02000	092016	62003	065	Pearson, Kimberly	P98792	\$38,040.00	1.00
			62003 Total				\$38,040.00	1.00
		092016	Total				\$334,353.20	6.00
DOD-DEBRA BRANSON	A02000	092017	62001	065	Branson, Debra	P97952	\$71,534.00	1.00
			62001 Total				\$71,534.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		092017	Total				\$71,534.00	1.00
DOD	A02000	092018	62001	065	Vacant Position	P94240	\$62,400.00	1.00
			62001 Total				\$62,400.00	1.00
		092018	Total				\$62,400.00	1.00
STRTGIC COMM&CONTNT SPECIALIST-	A02000	092026	62001	065	Stringer, Ginger	P98650	\$57,600.00	1.00
			62001 Total				\$57,600.00	1.00
		092026	Total				\$57,600.00	1.00
WP DEVELOPMENT	A02000	092027	62001	065	Greim, Robert	P99879	\$65,600.00	1.00
	A02000	092027	62001	065	Smith, Katie	P99555	\$53,014.00	1.00
			62001 Total				\$118,614.00	2.00
		092027	Total				\$118,614.00	2.00
LEADERSHIP ANNUAL GIVING	A02000	092028	62001	065	Pace, Suzannah	P92984	\$65,600.00	1.00
			62001 Total				\$65,600.00	1.00
		092028	Total				\$65,600.00	1.00
CONTRIBUTION MANAGEMENT	A02000	092032	62001	065	Pinegar, Angela	P92223	\$78,600.00	1.00
			62001 Total				\$78,600.00	1.00
	A02000	092032	62003	065	Mattox, Brenna	P92689	\$42,376.00	1.00
	A02000	092032	62003	065	Penn, Barbara	P98964	\$39,540.00	1.00
	A02000	092032	62003	065	Piilola, Malinda	P98978	\$37,754.00	1.00
	A02000	092032	62003	065	Presley, Jennifer	P92601	\$35,960.00	1.00
			62003 Total				\$155,630.00	4.00
		092032	Total				\$234,230.00	5.00
INFORMATION SERVICES - OPER	A02000	097202	62000	063	Coiner, Jeffery	E99932	\$179,048.0	1.00
			62000 Total				\$179,048.00	1.00
	A02000	097202	62003	063	Muse, Nicole	P98842	\$51,656.00	1.00
			62003 Total				\$51,656.00	1.00
		097202	Total				\$230,704.00	2.00
CLASSROOM INSTRUCTIONAL	A02000	097204	62001	046	Leas, Brian	P96964	\$67,748.45	1.00
			62001 Total				\$67,748.45	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CLASSROOM INSTRUCTIONAL	A02000	097204	62002	046	Clouse, Nick	P99209	\$52,706.00	1.00
	A02000	097204	62002	046	Porter, Eric	P98962	\$52,000.00	1.00
	A02000	097204	62002	046	Tracy, Corey	P99116	\$62,568.45	1.00
			62002 Total				\$167,274.45	3.00
		097204 Total					\$235,022.90	4.00
RCASH ADMINISTRATION-OPER	A02000	102000	61011	046	Jolley, Jason	A96624	\$162,825.0	1.00
	A02000	102000	61011	046	Vacant Position	A98763	\$155,100.0	1.00
	A02000	102000	61011	046	Wahl, Shawn	E99994	\$190,130.0	1.00
			61011 Total				\$508,055.00	3.00
	A02000	102000	62001	046	Barker, Angela	P98945	\$96,600.00	1.00
	A02000	102000	62001	046	Cunningham, Teresa	P99717	\$46,988.00	1.00
	A02000	102000	62001	046	Wienberg, Darren	P94280	\$67,277.00	1.00
			62001 Total				\$210,865.00	3.00
	A02000	102000	62002	046	Consolino, Dominic	P99279	\$52,067.00	1.00
	A02000	102000	62002	046	Hartzler, Nathan	P92187	\$70,600.00	1.00
	A02000	102000	62002	046	Qiu, Zhongsong	P93430	\$57,987.00	1.00
			62002 Total				\$180,654.00	3.00
	A02000	102000	62003	046	Bewley, Bryce	P92630	\$65,600.00	1.00
			62003 Total				\$65,600.00	1.00
		102000 Total					\$965,174.00	10.00
ART & DESIGN-OPER	A02000	102007	61001	011	Follensbee, Billie	A99988	\$94,681.00	1.00
	A02000	102007	61001	011	Lyman, Sean	A99243	\$79,280.00	1.00
	A02000	102007	61001	011	Rodgers, Christopher	A99513	\$56,600.00	1.00
	A02000	102007	61001	011	Walstrand, Gwen	A99435	\$85,134.00	1.00
	A02000	102007	61001	011	Williams, Sarah	A99842	\$78,541.00	1.00
	A02000	102007	61001	011	Willis, Steven	A99825	\$85,304.00	1.00
			61001 Total				\$479,540.00	6.00
	A02000	102007	61002	011	Albers, Joshua	A98032	\$70,008.00	1.00
	A02000	102007	61002	011	Allen, Jimmie	A99434	\$70,333.00	1.00
	A02000	102007	61002	011	Argyle, Deidre	A99241	\$68,604.00	1.00
	A02000	102007	61002	011	Benzer, Fatih	A99278	\$69,411.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
ART & DESIGN-OPER	A02000	102007	61002	011	Closser, Cole	A99007	\$69,821.00	1.00
	A02000	102007	61002	011	Fraczak, Jacek	A99321	\$76,306.00	1.00
	A02000	102007	61002	011	Gerasimchuk-Djordjevic,	A99567	\$68,218.00	1.00
	A02000	102007	61002	011	Howell, Marcus	A99473	\$71,915.00	1.00
	A02000	102007	61002	011	Hughes, Kevin	A99266	\$70,864.00	1.00
	A02000	102007	61002	011	Seo, Jin	A99205	\$68,218.00	1.00
	A02000	102007	61002	011	Vu, Duat	A99971	\$71,219.00	1.00
			61002 Total				\$774,917.00	11.00
	A02000	102007	61003	011	Hyder, Tahsin	A99924	\$67,100.00	1.00
	A02000	102007	61003	011	Oh, Rebecca	A99685	\$62,500.00	1.00
	A02000	102007	61003	011	Wasserman, Andrew	A99979	\$69,100.00	1.00
			61003 Total				\$198,700.00	3.00
	A02000	102007	61004	011	Briggenhorst, Kenneth	A99898	\$52,600.00	1.00
	A02000	102007	61004	011	Frauenhoffer, Megan	A99758	\$50,089.00	1.00
			61004 Total				\$102,689.00	2.00
	A02000	102007	61006	011	Goodwin, Andrew	A99290	\$49,696.00	1.00
			61006 Total				\$49,696.00	1.00
	A02000	102007	61011	011	Vacant Position	A96252	\$135,000.0	1.00
			61011 Total				\$135,000.00	1.00
	A02000	102007	62002	011	McCoy, Jodi Lynn	P99949	\$56,903.00	1.00
	A02000	102007	62002	011	Mincey, Martha	P99930	\$59,772.00	1.00
			62002 Total				\$116,675.00	2.00
	A02000	102007	62003	011	Gessner, Nancy	P99441	\$38,327.00	1.00
	A02000	102007	62003	011	Rockwell, Rae Ann	P98714	\$39,323.00	1.00
			62003 Total				\$77,650.00	2.00
	A02000	102007	62004	011	Hill, Patrick	P98880	\$41,522.00	1.00
			62004 Total				\$41,522.00	1.00
		102007 Total					\$1,976,389.00	29.00
COMMUNICATION-OPER	A02000	102011	61000	011	Ott, Brian	A96679	\$121,368.0	1.00
			61000 Total				\$121,368.00	1.00
	A02000	102011	61001	011	Amberg, Richard	A98999	\$79,431.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
COMMUNICATION-OPER	A02000	102011	61001	011	Dillon, Randy	A99268	\$102,024.0	1.00
	A02000	102011	61001	011	Morris, Eric	A99282	\$86,479.00	1.00
			61001	Total			\$267,934.00	3.00
	A02000	102011	61002	011	Brazeal, LeAnn	A99160	\$74,685.00	1.00
	A02000	102011	61002	011	Collins, Christopher	A97169	\$67,961.00	1.00
	A02000	102011	61002	011	Dudash-Buskirk, Elizabeth	A99909	\$75,288.00	1.00
	A02000	102011	61002	011	Dyer, Samuel	A99344	\$76,371.00	1.00
	A02000	102011	61002	011	Holladay, Holly	A99417	\$69,796.00	1.00
	A02000	102011	61002	011	Lazic, Gordana	A97286	\$67,696.00	1.00
	A02000	102011	61002	011	Mabee, Jonathan	A99968	\$69,411.00	1.00
	A02000	102011	61002	011	Millana, Jocelyn	A98706	\$69,411.00	1.00
	A02000	102011	61002	011	Pippa, Cristina	A99941	\$69,318.00	1.00
	A02000	102011	61002	011	Twibell, Andrew	A99655	\$71,037.00	1.00
	A02000	102011	61002	011	Wang, Weiyan	A99789	\$73,249.00	1.00
	A02000	102011	61002	011	Wehrman, Erin	A99279	\$68,218.00	1.00
			61002	Total			\$852,441.00	12.00
	A02000	102011	61003	011	Goldman, Tanya	A99526	\$65,000.00	1.00
	A02000	102011	61003	011	Horton III, Leonard	A99597	\$64,949.00	1.00
	A02000	102011	61003	011	Patton, Nathaniel	A99891	\$61,370.00	1.00
	A02000	102011	61003	011	Rothenbaum, Nathan	A99428	\$67,550.00	1.00
			61003	Total			\$258,869.00	4.00
	A02000	102011	61004	011	Curran, Tyler	A99871	\$50,040.00	1.00
	A02000	102011	61004	011	Nelson Schoenfeldt,	A99388	\$52,600.00	1.00
	A02000	102011	61004	011	StoutHart, Kristen	A96665	\$49,268.00	1.00
			61004	Total			\$151,908.00	3.00
	A02000	102011	61005	011	Coltharp, Allison	A99363	\$53,261.00	1.00
	A02000	102011	61005	011	Cox, Nora	A99788	\$54,842.00	1.00
	A02000	102011	61005	011	Dimond, Jack	A99322	\$54,925.00	1.00
	A02000	102011	61005	011	Howard, Jason	A99426	\$52,400.00	1.00
	A02000	102011	61005	011	Kyle, Jerri	A99436	\$54,994.00	1.00
	A02000	102011	61005	011	Morris, Taleyna	A97287	\$53,586.00	1.00
	A02000	102011	61005	011	Walters, Heather	A99209	\$53,824.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
COMMUNICATION-OPER	A02000	102011	61005 Total				\$377,832.00	7.00
			61011	011	Larson, Deborah	A99328	\$139,650.0	1.00
			61011 Total				\$139,650.00	1.00
			62003	011	Douglas-Frerking, Cassie	P99073	\$35,622.00	1.00
ENGLISH-OPER	A02000	102014	62003 Total				\$35,622.00	1.00
			102011 Total				\$2,205,624.00	32.00
			61000	011	Chaston, Joel	A99177	\$89,753.00	1.00
			61000 Total				\$89,753.00	1.00
			61001	011	Blackmon, W	A99622	\$124,260.0	1.00
			61001	011	Calihman, Matthew	A99921	\$84,048.00	1.00
			61001	011	Czyzniewski, Michael	A99214	\$78,541.00	1.00
			61001	011	Franklin, Keri	A96597	\$105,560.0	1.00
			61001	011	Hellman, Andrea	A99653	\$79,702.00	1.00
			61001	011	John, Judith	A99481	\$85,629.00	1.00
			61001	011	Lamouria, Lanya	A98967	\$80,051.00	1.00
			61001	011	Moser, Linda	A99156	\$102,548.0	1.00
			61001	011	Seawright, Leslie	A99379	\$75,796.00	1.00
			61001	011	Stanton, Rhonda	A97783	\$79,251.00	1.00
			61001	011	Tinkler, Alan	A96445	\$135,600.0	1.00
			61001	011	Wooden, Shannon	A98966	\$79,947.00	1.00
			61001 Total				\$1,110,933.00	12.00
			61002	011	Gholson, Martha	A99389	\$64,428.00	1.00
			61002	011	Gillam, Kenneth	A99906	\$74,965.00	1.00
			61002	011	Karanikas, Marianthe	A99994	\$70,926.00	1.00
			61002	011	Murvin, Jennifer	A99140	\$70,476.00	1.00
			61002	011	Newman, Jonathan	A99552	\$69,411.00	1.00
			61002	011	Thomas, Suneeta	A99755	\$69,411.00	1.00
			61002 Total				\$419,617.00	6.00
			61003	011	Aldrich, Tate	A99362	\$62,000.00	1.00
			61003	011	Johnson, Cynthia	A99525	\$60,100.00	1.00
			61003	011	Washburn, Leah	A99916	\$62,000.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
ENGLISH-OPER			61003 Total				\$184,100.00	3.00
	A02000	102014	61004	011	Hudelson Lewis, Darcy	A96614	\$53,130.00	1.00
	A02000	102014	61004	011	Scott, Keely	A99531	\$53,130.00	1.00
			61004 Total				\$106,260.00	2.00
	A02000	102014	61005	011	Burge, Sara	A98995	\$54,336.00	1.00
	A02000	102014	61005	011	Coltharp, Joel	A99343	\$52,271.00	1.00
	A02000	102014	61005	011	Dalton, Tracy	A99502	\$53,039.00	1.00
	A02000	102014	61005	011	Rogers, Lori	A99339	\$51,467.00	1.00
	A02000	102014	61005	011	Tarbox, Judy	A99939	\$53,685.00	1.00
	A02000	102014	61005	011	Vacant Position	A99132	\$56,665.00	1.00
			61005 Total				\$321,463.00	6.00
	A02000	102014	61008	011	Herring, Sean	A99419	\$65,792.00	1.00
	A02000	102014	61008	011	Knowles, Amy	A99676	\$57,963.00	1.00
			61008 Total				\$123,755.00	2.00
	A02000	102014	62001	011	Jordan, Linda	P97794	\$46,452.00	1.00
			62001 Total				\$46,452.00	1.00
	A02000	102014	62003	011	Chang, James	P99250	\$35,622.00	1.00
			62003 Total				\$35,622.00	1.00
			102014 Total				\$2,437,955.00	34.00
MUSIC-OPER	A02000	102021	61001	011	Casey, Lisa	A99217	\$80,988.00	1.00
	A02000	102021	61001	011	Chapman, Carol	A99437	\$79,823.00	1.00
	A02000	102021	61001	011	Chesman, Jeremy	A99681	\$107,635.00	1.00
	A02000	102021	61001	011	Daehn, Ann Marie	A99572	\$78,541.00	1.00
	A02000	102021	61001	011	Hausback, Jason	A97981	\$78,541.00	1.00
	A02000	102021	61001	011	Hays, David	A99517	\$87,270.00	1.00
	A02000	102021	61001	011	Hellman, Daniel	A99592	\$81,893.00	1.00
	A02000	102021	61001	011	Heyboer, Jill	A99518	\$80,988.00	1.00
	A02000	102021	61001	011	Homburg, Andrew	A99383	\$79,514.00	1.00
	A02000	102021	61001	011	LaBarr, Cameron	A99306	\$85,114.00	1.00
	A02000	102021	61001	011	Murray, Michael	A99881	\$84,158.00	1.00
	A02000	102021	61001	011	Payne, Richard	A99657	\$79,374.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
MUSIC-OPER	A02000	102021	61001	011	Peters, Grant	A99234	\$92,880.00	1.00
	A02000	102021	61001	011	Storochuk, Allison	A99719	\$83,087.00	1.00
	A02000	102021	61001	011	Su, Wei-Han	A99877	\$79,187.00	1.00
	A02000	102021	61001	011	Thompson, Chris	A99763	\$83,401.00	1.00
			61001 Total				\$1,342,394.00	16.00
	A02000	102021	61002	011	Hong, Hye-Jung	A99692	\$75,442.00	1.00
	A02000	102021	61002	011	Ketter, Daniel	A99392	\$67,961.00	1.00
	A02000	102021	61002	011	Plisco, Erin	A99482	\$81,455.00	1.00
	A02000	102021	61002	011	Snow, Donald	A99361	\$96,666.00	1.00
			61002 Total				\$321,524.00	4.00
	A02000	102021	61003	011	Boswell, Matthew	A96585	\$81,713.00	1.00
	A02000	102021	61003	011	Chen, Yi-Ping	A99730	\$68,600.00	1.00
	A02000	102021	61003	011	Mears, Perry	A99766	\$67,550.00	1.00
	A02000	102021	61003	011	Pan, Yun Ju	A99571	\$60,000.00	1.00
	A02000	102021	61003	011	Tracy, Matthew	A97207	\$72,700.00	1.00
	A02000	102021	61003	011	White, Lauren	A99824	\$60,000.00	1.00
			61003 Total				\$410,563.00	6.00
	A02000	102021	61004	011	Morrison, Martin	A97697	\$50,710.00	1.00
			61004 Total				\$50,710.00	1.00
	A02000	102021	61005	011	Aho, Kyle	A97175	\$53,354.00	1.00
	A02000	102021	61005	011	Scott, Vicky	A97132	\$52,400.00	1.00
			61005 Total				\$105,754.00	2.00
	A02000	102021	61006	011	Muchnick, Amy	A99970	\$79,025.00	1.00
	A02000	102021	61006	011	Payne, Parker	A98936	\$52,100.00	1.00
	A02000	102021	61006	011	Roberts, Phillip	A99826	\$60,000.00	1.00
			61006 Total				\$191,125.00	3.00
	A02000	102021	61011	011	Patterson, Paula	A99829	\$139,650.0	1.00
			61011 Total				\$139,650.00	1.00
	A02000	102021	62001	011	Stevens, Darcy	P99257	\$55,624.00	0.75
			62001 Total				\$55,624.00	0.75
	A02000	102021	62002	011	Sullivan, John	P99477	\$38,360.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
MUSIC-OPER	A02000	102021	62002	011	Sullivan, Maxine	P98698	\$37,913.00	1.00
			62002 Total				\$76,273.00	2.00
	A02000	102021	62003	011	Larangeira, Kristy	P99284	\$37,187.00	1.00
	A02000	102021	62003	011	Perkins, Amy	P99175	\$46,520.00	1.00
	A02000	102021	62003	011	Smith, Alex	P98725	\$35,622.00	1.00
			62003 Total				\$119,329.00	3.00
		102021 Total					\$2,812,946.00	38.75
THEATRE & DANCE-OPER	A02000	102033	61001	011	Arendell, Telory	A99903	\$83,149.00	1.00
	A02000	102033	61001	011	Foster, Micheal	A99126	\$84,140.00	1.00
	A02000	102033	61001	011	Heinlein, Kurt	A99880	\$89,783.00	1.00
	A02000	102033	61001	011	Wiggin, Sarah	A99227	\$77,852.00	1.00
	A02000	102033	61001	011	Winstead, Cynthia	A99659	\$87,172.00	1.00
			61001 Total				\$422,096.00	5.00
	A02000	102033	61002	011	Baggett, Azaria	A99082	\$67,696.00	1.00
	A02000	102033	61002	011	Harvey, Michelle	A99911	\$68,430.00	1.00
	A02000	102033	61002	011	Young, Joshua	A99625	\$88,150.00	1.00
			61002 Total				\$224,276.00	3.00
	A02000	102033	61003	011	Ferry, Nichole	A99129	\$66,520.00	1.00
	A02000	102033	61003	011	Madden, Jessica	A98994	\$64,000.00	1.00
	A02000	102033	61003	011	Mayer, Aaron	A96728	\$69,350.00	1.00
	A02000	102033	61003	011	Moriarty, Julia	A99743	\$60,600.00	1.00
	A02000	102033	61003	011	Sabo, Karen	A98748	\$65,490.00	1.00
	A02000	102033	61003	011	Thomas, Kristy	A99407	\$62,000.00	1.00
			61003 Total				\$387,960.00	6.00
	A02000	102033	61006	011	BrooksBrewer, Eryn	A96729	\$52,512.00	1.00
	A02000	102033	61006	011	Hains, Kathleen	A99559	\$54,675.00	1.00
	A02000	102033	61006	011	Russell, Brandon	A98698	\$53,053.00	1.00
			61006 Total				\$160,240.00	3.00
	A02000	102033	61011	011	Herr, Christopher	A99480	\$139,650.0	1.00
			61011 Total				\$139,650.00	1.00
	A02000	102033	62001	011	Luellen, Heather	P99217	\$66,092.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
THEATRE & DANCE-OPER	A02000	102033	62001 Total				\$66,092.00	1.00
			62002	011	Morrow, Samantha	P99272	\$47,471.00	1.00
			62002 Total				\$47,471.00	1.00
			62003	011	Mayer, Rachel	P93029	\$37,191.00	1.00
			62003 Total				\$37,191.00	1.00
			62004	011	Depriest, Christopher	P99168	\$62,231.00	1.00
			62004	011	Hunt, Anna	P98528	\$46,261.00	1.00
			62004 Total				\$108,492.00	2.00
			102033 Total				\$1,593,468.00	23.00
BUSINESS ADMINISTRATION-OPER	A02000	112000	61011	046	Jones, Jeffrey	A98768	\$211,186.0	1.00
	A02000	112000	61011	046	Meinert, David	E99986	\$237,337.0	1.00
	A02000	112000	61011	046	Ragan, Kent	A98765	\$211,186.0	1.00
			61011 Total				\$659,709.00	3.00
	A02000	112000	62001	046	Alexander, Luke	P99472	\$43,888.00	1.00
	A02000	112000	62001	046	Brown, Robert	P93226	\$47,905.00	1.00
	A02000	112000	62001	046	Culbertson, Heidi	P99342	\$80,000.00	1.00
	A02000	112000	62001	046	Hardy, Jason	P98334	\$51,098.00	1.00
	A02000	112000	62001	046	Harrington, Sophie	P98592	\$43,888.00	1.00
	A02000	112000	62001	046	Hornback, James	P99407	\$48,598.00	1.00
	A02000	112000	62001	046	Ketchum-Brewer, Karmen	P99183	\$56,228.00	1.00
	A02000	112000	62001	046	Li, Yingying	P96634	\$62,400.00	1.00
	A02000	112000	62001	046	Petet, Lucy	P99500	\$42,000.00	1.00
	A02000	112000	62001	046	Radier, George	P99327	\$55,437.00	1.00
	A02000	112000	62001	046	Terry, Sarah	P99397	\$44,488.00	1.00
	A02000	112000	62001	046	Trotter, Alisa	P99270	\$61,645.00	1.00
	A02000	112000	62001	046	Winkler, Danny	P99130	\$75,417.00	1.00
			62001 Total				\$712,992.00	13.00
	A02000	112000	62002	046	Marcum, Andrew	P91936	\$84,000.00	1.00
			62002 Total				\$84,000.00	1.00
	A02000	112000	62003	046	Davis, Janet	P98721	\$42,338.00	1.00
	A02000	112000	62003	046	Kingham, Susan	P98277	\$44,518.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62003 Total				\$86,856.00	2.00
		112000 Total					\$1,543,557.00	19.00
BUS ADMIN - MBA	A02000	112005	62001	046	Stagner, Kimberly	P99873	\$75,000.00	1.00
			62001 Total				\$75,000.00	1.00
	A02000	112005	62003	011	Patterson, Kim	P92658	\$15,843.50	1.00
			62003 Total				\$15,843.50	1.00
		112005 Total					\$90,843.50	2.00
BUSINESS SUPPORT & TRAINING	A02000	112007	62000	021	Irons, Chrystal	P93944	\$28,585.65	1.00
			62000 Total				\$28,585.65	1.00
	A02000	112007	62001	021	Brewington, Cody	P99572	\$68,086.00	1.00
	A02000	112007	62001	021	Dixon, Kimberly	P96369	\$41,766.23	1.00
	A02000	112007	62001	021	Horton, Tara	P99724	\$9,820.18	1.00
			62001 Total				\$119,672.41	3.00
		112007 Total					\$148,258.06	4.00
ACCOUNTING-OPER	A02000	112009	61001	011	Hines, Christopher	A99776	\$163,463.0	1.00
			61001 Total				\$163,463.00	1.00
	A02000	112009	61002	011	Adams, Mollie	A99316	\$157,010.0	1.00
	A02000	112009	61002	011	Keller, Carl	A99804	\$155,787.0	1.00
	A02000	112009	61002	011	Tapis, Gregory	A99414	\$162,412.0	1.00
			61002 Total				\$475,209.00	3.00
	A02000	112009	61003	011	Kim, Sohee	A99746	\$151,600.0	1.00
	A02000	112009	61003	011	Ravenscraft, Julia	A98727	\$147,684.0	1.00
	A02000	112009	61003	011	Vacant Position	A99631	\$158,000.0	1.00
	A02000	112009	61003	011	Williams, Darsheika	A99191	\$155,000.0	1.00
			61003 Total				\$612,284.00	4.00
	A02000	112009	61004	011	Goodin, Kyle	A99093	\$56,838.00	1.00
			61004 Total				\$56,838.00	1.00
	A02000	112009	61005	011	Thornton, Kristen	A99658	\$59,338.00	1.00
			61005 Total				\$59,338.00	1.00
	A02000	112009	61008	011	Fulp, Katie	A96282	\$90,000.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
ACCOUNTING-OPER	A02000	112009	61008	011	Hamm, Kristin	A99809	\$90,000.00	1.00
	A02000	112009	61008	011	Vacant Position	A99634	\$105,000.0	1.00
			61008 Total				\$285,000.00	3.00
	A02000	112009	61011	011	Church, Kimberly	A99600	\$194,180.0	1.00
			61011 Total				\$194,180.00	1.00
	A02000	112009	62003	011	OBanion, Hilary	P99353	\$38,480.00	1.00
			62003 Total				\$38,480.00	1.00
		112009 Total					\$1,884,792.00	15.00
FINANCE, ECONOMICS & RISK MGT-	A02000	112013	61000	011	Miller, Carol	A99315	\$143,868.0	1.00
			61000 Total				\$143,868.00	1.00
	A02000	112013	61001	011	Haggard, K	A99367	\$165,896.0	1.00
	A02000	112013	61001	011	Mitchell, David	A99527	\$124,787.0	1.00
	A02000	112013	61001	011	Prakash, Puneet	A99540	\$163,493.0	1.00
	A02000	112013	61001	011	Witte, Hugh	A99747	\$157,820.0	1.00
			61001 Total				\$611,996.00	4.00
	A02000	112013	61002	011	Basu Roy, Subhasree	A98963	\$105,843.0	1.00
	A02000	112013	61002	011	Flannery, Timothy	A97516	\$105,847.0	1.00
	A02000	112013	61002	011	Ramsey, Megan	A99223	\$160,955.0	1.00
	A02000	112013	61002	011	Vacant Position	A97533	\$90,000.00	1.00
	A02000	112013	61002	011	Zhang, Ying	A99213	\$151,331.0	1.00
			61002 Total				\$613,976.00	5.00
	A02000	112013	61003	011	Ahmmed, Ferdous	A99602	\$110,600.0	1.00
	A02000	112013	61003	011	Beranek, Benjamin	A99739	\$100,382.0	1.00
	A02000	112013	61003	011	Dong, Mengming	A99542	\$144,800.0	1.00
	A02000	112013	61003	011	Guney, Selin	A99185	\$100,600.0	1.00
	A02000	112013	61003	011	Khan, Monika Islam	A98736	\$100,407.0	1.00
	A02000	112013	61003	011	Zheng, Xibei	A97511	\$149,306.0	1.00
			61003 Total				\$706,095.00	6.00
	A02000	112013	61004	011	Kim, Jihyun	A99197	\$60,340.00	1.00
	A02000	112013	61004	011	Naayem, Anthony	A99075	\$56,838.00	1.00
	A02000	112013	61004	011	Uhler, Jacob	A96380	\$56,000.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
FINANCE, ECONOMICS & RISK MGT-			61004 Total				\$173,178.00	3.00
	A02000	112013	61005	011	Gallaway, Julie	A99245	\$67,981.00	1.00
	A02000	112013	61005	011	Meek, Russell	A98828	\$60,611.00	1.00
			61005 Total				\$128,592.00	2.00
	A02000	112013	61008	011	Ault-Phillips, Jana	A99077	\$82,707.00	1.00
	A02000	112013	61008	011	Meyers, Sandra	A96831	\$79,333.00	1.00
			61008 Total				\$162,040.00	2.00
	A02000	112013	61011	011	Hoelscher, Seth	A98724	\$206,205.0	1.00
			61011 Total				\$206,205.00	1.00
	A02000	112013	62003	011	Henderson, Tabitha	P99348	\$38,965.00	1.00
			62003 Total				\$38,965.00	1.00
			112013 Total				\$2,784,915.00	25.00
CNSTRCTN, DSGN & PRJCT MGMT-	A02000	112015	61001	011	Buyurgan, Nebil	A99390	\$124,692.0	1.00
	A02000	112015	61001	011	Callahan, Richard	A99080	\$124,886.0	1.00
			61001 Total				\$249,578.00	2.00
	A02000	112015	61002	011	Hubbard, Kevin	A99431	\$108,437.0	1.00
	A02000	112015	61002	011	Roberts, Jenifer	A99368	\$79,496.00	1.00
	A02000	112015	61002	011	Sauer, Aaron	A99336	\$108,758.0	1.00
			61002 Total				\$296,691.00	3.00
	A02000	112015	61003	011	Bailey, Sandra	A99386	\$84,595.00	1.00
	A02000	112015	61003	011	Pratama, Lucky	A99186	\$88,150.00	1.00
	A02000	112015	61003	011	Reger, Elizabeth	A96545	\$87,600.00	1.00
			61003 Total				\$260,345.00	3.00
	A02000	112015	61004	011	Hill, JaLynn	A99169	\$81,713.00	1.00
	A02000	112015	61004	011	Jessee, Katy	A99034	\$51,431.00	1.00
	A02000	112015	61004	011	Pathak, Elena	A99232	\$65,600.00	1.00
			61004 Total				\$198,744.00	3.00
	A02000	112015	61005	011	Joswick, David	A99090	\$91,670.00	1.00
	A02000	112015	61005	011	Patton, Marciann	A99382	\$61,964.00	1.00
			61005 Total				\$153,634.00	2.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CNSTRCTN, DSGN & PRJCT MGMT-	A02000	112015	61008	011	Steiro, Dustin	A99876	\$87,120.00	1.00
			61008 Total				\$87,120.00	1.00
	A02000	112015	61011	011	Gebken, Richard	A99496	\$146,345.0	1.00
			61011 Total				\$146,345.00	1.00
	A02000	112015	62002	011	Forshee, Bryan	P98308	\$55,451.00	1.00
			62002 Total				\$55,451.00	1.00
	A02000	112015	62003	011	Williams, Crystal	P98705	\$38,039.00	1.00
			62003 Total				\$38,039.00	1.00
		112015 Total					\$1,485,947.00	17.00
MANAGEMENT-OPER	A02000	112017	61001	011	Haggard, Dana	A99607	\$135,096.0	1.00
	A02000	112017	61001	011	Scroggins, Wesley	A99293	\$131,962.0	1.00
			61001 Total				\$267,058.00	2.00
	A02000	112017	61002	011	Goering, Daniel	A99630	\$156,043.0	1.00
	A02000	112017	61002	011	Shao, Feibo	A99528	\$144,270.0	1.00
	A02000	112017	61002	011	Tapis, Kanu Priya	A99149	\$144,270.0	1.00
			61002 Total				\$444,583.00	3.00
	A02000	112017	61003	011	Derayati, Pouya	A97479	\$135,571.0	1.00
	A02000	112017	61003	011	Hussain, Umer	A99415	\$95,000.00	1.00
	A02000	112017	61003	011	Li, Zonghui	A99545	\$135,000.0	1.00
	A02000	112017	61003	011	Sabz, Azadeh	A99120	\$130,380.0	1.00
	A02000	112017	61003	011	Yu, Lu	A98723	\$137,821.0	1.00
			61003 Total				\$633,772.00	5.00
	A02000	112017	61004	011	Haring, Katherine	A99412	\$55,757.00	1.00
			61004 Total				\$55,757.00	1.00
	A02000	112017	61005	011	Frederick, Dana	A99211	\$60,510.00	1.00
			61005 Total				\$60,510.00	1.00
	A02000	112017	61008	011	Asher-August, Carly	A99830	\$77,600.00	1.00
			61008 Total				\$77,600.00	1.00
	A02000	112017	61011	011	DeBode, Jason	A96833	\$179,600.0	1.00
			61011 Total				\$179,600.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
MANAGEMENT-OPER	A02000	112017	62003	011	Mullins, Hope	P98648	\$37,073.00	1.00
			62003 Total				\$37,073.00	1.00
		112017 Total					\$1,755,953.00	15.00
MARKETING-OPER	A02000	112019	61001	011	Clark, Ronald	A98705	\$154,810.0	1.00
	A02000	112019	61001	011	Friske, Wesley	A99584	\$153,655.0	1.00
	A02000	112019	61001	011	Hermans, Charles	A99987	\$141,026.0	1.00
	A02000	112019	61001	011	Simmers, Christina	A99589	\$147,288.0	1.00
			61001 Total				\$596,779.00	4.00
	A02000	112019	61002	011	Coleman, Joshua	A99849	\$144,527.0	1.00
	A02000	112019	61002	011	Grigsby, Jamie	A99471	\$139,674.0	1.00
	A02000	112019	61002	011	Hamwi, Georg	A99062	\$141,025.0	1.00
	A02000	112019	61002	011	Li, LinDa	A99664	\$144,527.0	1.00
	A02000	112019	61002	011	Rast, Rebecca	A99628	\$144,270.0	1.00
	A02000	112019	61002	011	Skiba, Jenifer	A99287	\$144,527.0	1.00
	A02000	112019	61002	011	Yun, Gawon	A99885	\$142,419.0	1.00
			61002 Total				\$1,000,969.00	7.00
	A02000	112019	61003	011	Vacant Position	A99231	\$80,000.00	1.00
	A02000	112019	61003	011	Vacant Position	A99675	\$134,106.0	1.00
			61003 Total				\$214,106.00	2.00
	A02000	112019	61004	011	Brown, Sara	A99644	\$55,000.00	1.00
	A02000	112019	61004	011	Lentz, Brandon	A99632	\$55,000.00	1.00
			61004 Total				\$110,000.00	2.00
	A02000	112019	61005	011	Pham, Courtney	A99094	\$54,557.00	1.00
			61005 Total				\$54,557.00	1.00
	A02000	112019	61011	011	Anitsal, Ismet	A98036	\$178,190.0	1.00
			61011 Total				\$178,190.00	1.00
	A02000	112019	62003	011	Kahre, Peggy	P98887	\$38,621.00	1.00
			62003 Total				\$38,621.00	1.00
		112019 Total					\$2,193,222.00	18.00
INFORMTN TECH & CYBERSECURITY-	A02000	112028	61001	011	Brahnam, S	A99619	\$153,853.0	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
INFORMTN TECH & CYBERSECURITY-	A02000	112028	61001	011	Brattin, Ricky	A99152	\$153,655.0	1.00
	A02000	112028	61001	011	Davis, Joshua	A96769	\$162,967.0	1.00
	A02000	112028	61001	011	Johnson, Richard	A99464	\$130,971.0	1.00
	A02000	112028	61001	011	Kaula, Rajeev	A99731	\$141,972.0	1.00
	A02000	112028	61001	011	Sexton, Randall	A99467	\$142,850.0	1.00
	A02000	112028	61001	011	Yang, Zhiguo	A97666	\$153,655.0	1.00
			61001 Total				\$1,039,923.00	7.00
	A02000	112028	61002	011	Thambusamy, Ravi	A99358	\$150,231.0	1.00
			61002 Total				\$150,231.00	1.00
	A02000	112028	61003	011	Austin, Rebekah	A99423	\$107,452.0	1.00
	A02000	112028	61003	011	Liu, Zongxi	A99693	\$132,955.0	1.00
	A02000	112028	61003	011	Zhao, Weijie	A99582	\$132,000.0	1.00
			61003 Total				\$372,407.00	3.00
	A02000	112028	61004	011	Albritton, Michael	A99870	\$55,709.00	1.00
	A02000	112028	61004	011	Eisman, Karen	A98888	\$49,268.00	1.00
	A02000	112028	61004	011	Hardee, Amy	A99302	\$52,600.00	1.00
	A02000	112028	61004	011	Lowenthal-Hershey,	A99098	\$52,080.00	1.00
	A02000	112028	61004	011	Wang, Yuxue	A96355	\$53,500.00	1.00
	A02000	112028	61004	011	Wilkinson, Conner	A99257	\$53,500.00	1.00
			61004 Total				\$316,657.00	6.00
	A02000	112028	61005	011	Daniel, Todd	A99337	\$56,647.00	1.00
	A02000	112028	61005	011	Kaula, Radhika	A97550	\$54,976.00	1.00
	A02000	112028	61005	011	Mainali, Raju	A99330	\$84,890.00	1.00
	A02000	112028	61005	011	Speer, Jason	A99617	\$64,424.00	1.00
			61005 Total				\$260,937.00	4.00
	A02000	112028	61011	011	Guo, Xiang	A99128	\$186,000.0	1.00
			61011 Total				\$186,000.00	1.00
		112028 Total					\$2,326,155.00	22.00
EDUCATION ADMINISTRATION-OPER	A02000	122000	61011	046	Shavers, Marjorie	A98767	\$150,980.0	1.00
	A02000	122000	61011	046	Tinkler, Barri	E99999	\$175,803.0	1.00
			61011 Total				\$326,783.00	2.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
EDUCATION ADMINISTRATION-OPER	A02000	122000	62001	046	Clark, Jacob	P97804	\$44,488.00	1.00
	A02000	122000	62001	046	Hrdy, Ann	P99067	\$44,488.00	1.00
	A02000	122000	62001	046	Panza, Juli	P98319	\$81,583.00	0.75
	A02000	122000	62001	046	Sholley, Kathleen	P98984	\$51,901.00	1.00
	A02000	122000	62001	046	Thomas, Kristen	P98248	\$51,901.00	1.00
	A02000	122000	62001	046	Wright, Kathryn	P98801	\$44,488.00	1.00
			62001 Total				\$318,849.00	5.75
	A02000	122000	62003	046	Cunningham, Simone	P99128	\$36,999.00	1.00
	A02000	122000	62003	046	Key, Carrie	P98741	\$33,800.00	1.00
	A02000	122000	62003	046	Lee, Rose	P99683	\$49,350.00	1.00
	A02000	122000	62003	046	Marler, Travis	P97706	\$57,465.00	1.00
			62003 Total				\$177,614.00	4.00
		122000 Total					\$823,246.00	11.75
COLLEGE OF ED TECHNOLOGY	A02000	122007	62002	045	Hopkins, Joshua	P96424	\$60,744.00	1.00
			62002 Total				\$60,744.00	1.00
		122007 Total					\$60,744.00	1.00
EDUCATION FIELD EXPERIENCES	A02000	122012	62001	011	Baker-Dorey, Lori	P96912	\$43,888.00	1.00
	A02000	122012	62001	011	Byrd, Amanda	P97523	\$43,888.00	1.00
	A02000	122012	62001	011	Schlinder, Kelly	P99362	\$44,488.00	1.00
			62001 Total				\$132,264.00	3.00
		122012 Total					\$132,264.00	3.00
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61001	011	Adamson, Reesha	A99395	\$83,509.00	1.00
	A02000	122014	61001	011	Ajuwon, Paul	A99133	\$87,247.00	1.00
	A02000	122014	61001	011	Chang, Ching-Wen	A99967	\$84,483.00	1.00
	A02000	122014	61001	011	Garrison-Kane, Linda	A99608	\$95,837.00	1.00
	A02000	122014	61001	011	Jones, Steven	A99188	\$94,671.00	1.00
	A02000	122014	61001	011	Sottile, James	A99650	\$98,136.00	1.00
	A02000	122014	61001	011	Uribe-Zarain, Ximena	A97174	\$80,685.00	1.00
	A02000	122014	61001	011	West, Nicole	A98029	\$81,152.00	1.00
			61001 Total				\$705,720.00	8.00
	A02000	122014	61002	011	Agnew, William	A99726	\$103,868.0	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
COUNSELING LDRSHP & SPE ED-OPER	A02000	122014	61002	011	Atkinson, Jamie	A99078	\$72,732.00	1.00
	A02000	122014	61002	011	Finch, Kim	A99004	\$76,855.00	1.00
	A02000	122014	61002	011	Ongaga, Kennedy	A99240	\$78,950.00	1.00
	A02000	122014	61002	011	Turner, Jon	A99486	\$75,890.00	1.00
			61002 Total				\$408,295.00	5.00
	A02000	122014	61003	011	Norton, Ginney	A97998	\$57,600.00	1.00
	A02000	122014	61003	011	Sun, Xiaoning	A99427	\$57,250.00	1.00
			61003 Total				\$114,850.00	2.00
	A02000	122014	61004	011	Dowdy, Marcia	A99350	\$49,268.00	1.00
	A02000	122014	61004	011	Pickett, Kaleigh	A99250	\$46,950.00	1.00
	A02000	122014	61004	011	Tate, Krista	A99701	\$49,268.00	1.00
	A02000	122014	61004	011	Vacant Position	A97654	\$46,350.00	1.00
			61004 Total				\$191,836.00	4.00
	A02000	122014	61005	011	McLean, Annice	A99100	\$57,456.00	1.00
	A02000	122014	61005	011	Quinn, Nathaniel	A97797	\$61,533.00	1.00
			61005 Total				\$118,989.00	2.00
	A02000	122014	61008	011	Engler, Karen	A99406	\$96,583.00	1.00
	A02000	122014	61008	011	Goeringer, Michael	A97909	\$56,254.00	1.00
	A02000	122014	61008	011	Metcalf, Holly	A99795	\$60,092.00	1.00
	A02000	122014	61008	011	Oetting, Tara	A99352	\$82,321.00	1.00
			61008 Total				\$295,250.00	4.00
	A02000	122014	61011	011	Robinson, Kayla	A99003	\$131,600.0	1.00
			61011 Total				\$131,600.00	1.00
	A02000	122014	62003	011	Atkinson, Sally	P99136	\$40,413.00	1.00
	A02000	122014	62003	011	Cox, Amanda	P98356	\$39,163.00	1.00
			62003 Total				\$79,576.00	2.00
		122014 Total					\$2,046,116.00	28.00
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	Benedict-Chambers,	A97698	\$83,020.00	1.00
	A02000	122016	61001	011	Brinson, Sabrina	A99827	\$89,603.00	1.00
	A02000	122016	61001	011	Cemore Brigden, Joanna	A99490	\$83,092.00	1.00
	A02000	122016	61001	011	Cunningham, Denise	A96509	\$118,975.0	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61001	011	King, Elizabeth	A97128	\$79,375.00	1.00
	A02000	122016	61001	011	Nixon, Sarah	A99325	\$84,635.00	1.00
	A02000	122016	61001	011	Pearman, Cathy	A99476	\$102,289.0	1.00
	A02000	122016	61001	011	Piccolo, Diana	A99183	\$81,579.00	1.00
			61001 Total				\$722,568.00	8.00
	A02000	122016	61002	011	Baker, Sarah	A98089	\$72,732.00	1.00
	A02000	122016	61002	011	Bolyard, Chloe	A99748	\$72,989.00	1.00
	A02000	122016	61002	011	Choi, Hyunjin	A98849	\$67,462.00	1.00
	A02000	122016	61002	011	Correll, Pamela	A99949	\$72,989.00	1.00
	A02000	122016	61002	011	Davis, Tammi	A99488	\$72,989.00	1.00
	A02000	122016	61002	011	Finley, Stacie	A99370	\$70,013.00	1.00
	A02000	122016	61002	011	Howard, Amber	A98993	\$60,083.00	1.00
	A02000	122016	61002	011	Lee, Kewman	A99380	\$72,732.00	1.00
	A02000	122016	61002	011	Murphy, Lindsey	A99614	\$70,013.00	1.00
	A02000	122016	61002	011	Raza, Muhammad	A99261	\$70,163.00	1.00
	A02000	122016	61002	011	Wright, Christine	A98026	\$72,732.00	1.00
			61002 Total				\$774,897.00	11.00
	A02000	122016	61003	011	Kelly-Williams, Suzette	A99377	\$62,400.00	1.00
			61003 Total				\$62,400.00	1.00
	A02000	122016	61004	011	Price, Debra	A99324	\$52,764.00	1.00
	A02000	122016	61004	011	Vacant Position	A99822	\$48,668.00	1.00
	A02000	122016	61004	011	Ward, V	A99299	\$58,547.00	1.00
			61004 Total				\$159,979.00	3.00
	A02000	122016	61008	011	Bishop, Rhonda	A97996	\$59,784.00	1.00
	A02000	122016	61008	011	Fogle, Ellen	A97129	\$45,600.00	1.00
	A02000	122016	61008	011	Howe, Adriana	A99360	\$45,600.00	1.00
	A02000	122016	61008	011	Koerber, Robin	A99873	\$59,784.00	1.00
	A02000	122016	61008	011	Lippe, Courtney	A99252	\$49,268.00	1.00
	A02000	122016	61008	011	Roam, Kimberly	A99810	\$61,251.00	1.00
	A02000	122016	61008	011	Schotthofer, Melissa	A97994	\$64,372.00	1.00
	A02000	122016	61008	011	Tipton, Sara	A99277	\$69,323.00	1.00
	A02000	122016	61008	011	Wood, Gina	A98847	\$57,743.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CHILDHOOD ED & FAM STUDIES-OPER	A02000	122016	61008 Total				\$512,725.00	9.00
			61011	011	Baker, Andrew	A96446	\$129,350.0	1.00
			61011 Total				\$129,350.00	1.00
			62001	011	Cornelsen, Jamie	P99991	\$80,940.00	1.00
			62001 Total				\$80,940.00	1.00
			62003	011	Medlin, Kalyn	P99491	\$33,280.00	1.00
			62003	011	Stratman, Kaylee	P99556	\$35,360.00	1.00
			62003 Total				\$68,640.00	2.00
			122016 Total				\$2,511,499.00	36.00
			62000	011	Dubree, Kimberly	P99667	\$50,929.00	1.00
COE STUDENT SERVICES	A02000	122022	62000 Total				\$50,929.00	1.00
			122022 Total				\$50,929.00	1.00
			62003	041	Oconnor, Rhonda	P92412	\$42,731.00	1.00
HASELTINE LIBRARY	A02000	122040	62003 Total				\$42,731.00	1.00
			122040 Total				\$42,731.00	1.00
			61011	046	Smith, Mark	E99962	\$190,130.0	1.00
HLTH & HUM SVCS ADMN-OPER	A02000	132000	61011	046	White Minnis, Letitia	P98226	\$165,803.0	1.00
			61011 Total				\$355,933.00	2.00
			62001	046	Alaimo, Ian	P94033	\$97,157.00	1.00
			62001	046	Cole, Andrew	P92464	\$30,800.00	1.00
			62001	046	Gildard, Myles	P97752	\$62,835.00	1.00
			62001	046	Shively, Eric	P97839	\$78,541.00	1.00
			62001 Total				\$269,333.00	4.00
			62002	046	Matney, Jessica	P92728	\$20,300.00	1.00
			62002 Total				\$20,300.00	1.00
			62003	046	Bray Jones, Christy	P98227	\$45,760.00	1.00
			62003 Total				\$45,760.00	1.00
			62005	046	Toeppen, Braden	P98895	\$38,272.00	1.00
			62005 Total				\$38,272.00	1.00
			132000 Total				\$729,598.00	9.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
BIOMEDICAL SCIENCES-OPER	A02000	132007	61001	011	Vacant Position	A96259	\$89,898.82	1.00
	A02000	132007	61001	011	Wang, Jianjie	A98991	\$89,343.00	1.00
	A02000	132007	61001	011	Witkowski, Colette	A99716	\$103,217.0	1.00
	A02000	132007	61001	011	Zimmerman, Scott	A99667	\$92,017.00	1.00
			61001	Total			\$374,475.82	4.00
	A02000	132007	61002	011	Hulme, Amy	A99948	\$74,300.00	1.00
	A02000	132007	61002	011	Ulbricht, Randi	A97801	\$72,732.00	1.00
			61002	Total			\$147,032.00	2.00
	A02000	132007	61003	011	Kelley, Meghan	A98222	\$65,600.00	1.00
	A02000	132007	61003	011	Lee, Chang Hoon	A99800	\$65,000.00	1.00
	A02000	132007	61003	011	M'Angale, Peter	A99828	\$65,000.00	1.00
	A02000	132007	61003	011	Tsai, Henry	A99905	\$65,600.00	1.00
			61003	Total			\$261,200.00	4.00
	A02000	132007	61004	011	Adeshakin, Funmilayo	A98992	\$47,500.00	1.00
	A02000	132007	61004	011	Allen, Rebecca	A99369	\$58,163.00	1.00
			61004	Total			\$105,663.00	2.00
	A02000	132007	61005	011	Gorley, Nicole	A99059	\$56,804.00	1.00
	A02000	132007	61005	011	McWoods, Anna	A99238	\$54,396.00	1.00
			61005	Total			\$111,200.00	2.00
		132007	Total				\$999,570.82	14.00
COMM SCI & DISORDERS-OPER	A02000	132010	61000	011	Kaf, Wafaa	A99899	\$118,121.0	1.00
			61000	Total			\$118,121.00	1.00
	A02000	132010	61001	011	Mantie-Kozlowski, Alana	A99148	\$95,360.00	1.00
			61001	Total			\$95,360.00	1.00
	A02000	132010	61002	011	Franklin, Thomas	A99638	\$90,173.00	1.00
	A02000	132010	61002	011	Lockenvitz, Sarah	A99611	\$78,040.00	1.00
	A02000	132010	61002	011	Thomas-Tate, Shurita	A98080	\$83,570.00	1.00
			61002	Total			\$251,783.00	3.00
	A02000	132010	61003	011	Slavych, Bonnie	A99733	\$69,275.00	1.00
	A02000	132010	61003	011	Vacant Position	A99990	\$72,560.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
61003 Total							\$141,835.00	2.00
COMM SCI & DISORDERS-OPER	A02000	132010	61008	011	Barber, Sarah	A97578	\$96,530.00	1.00
	A02000	132010	61008	011	Bobbitt-Boyce, Edith	A99220	\$94,273.00	1.00
	A02000	132010	61008	011	Ireland, Kimberly	A99297	\$79,628.00	1.00
	A02000	132010	61008	011	Jones, Lauren	A99258	\$87,296.00	1.00
	A02000	132010	61008	011	Jones, Sarah	A99166	\$85,945.00	1.00
	A02000	132010	61008	011	Moore, Rachel	A99259	\$71,100.00	1.00
	A02000	132010	61008	011	Pratt, Jennifer	A99721	\$95,271.00	1.00
	A02000	132010	61008	011	Telting, Diderika	A99820	\$79,896.00	1.00
61008 Total							\$689,939.00	8.00
132010 Total							\$1,297,038.00	15.00
KINESIOLOGY-OPER	A02000	132012	61001	011	Gibson, Hugh	A99783	\$90,571.00	1.00
	A02000	132012	61001	011	Wilson, Daniel	A99695	\$90,970.00	1.00
	A02000	132012	61001	011	Woodard, Rebecca	A99366	\$93,332.00	1.00
	61001 Total						\$274,873.00	3.00
	A02000	132012	61002	011	Goddard, Stacy	A99491	\$73,553.00	1.00
	A02000	132012	61002	011	Kim, Junyoung	A99285	\$74,649.00	1.00
	A02000	132012	61002	011	Smith, Cody	A99475	\$70,836.00	1.00
	A02000	132012	61002	011	Xie, Xiuye	A99893	\$71,785.00	1.00
	61002 Total						\$290,823.00	4.00
	A02000	132012	61003	011	Dinyer-McNeely, Taylor	A99537	\$65,000.00	1.00
	A02000	132012	61003	011	Gordon, Ryan	A99683	\$63,430.00	1.00
	A02000	132012	61003	011	Hart, Algerian	A96396	\$93,300.00	1.00
	A02000	132012	61003	011	McCluney, Ebony	A99273	\$68,086.00	1.00
	A02000	132012	61003	011	McShan, Keith	A99604	\$65,209.00	1.00
	61003 Total						\$355,025.00	5.00
	A02000	132012	61005	011	Bryant, Emery	A99300	\$53,766.00	1.00
	A02000	132012	61005	011	Hatz, Kirsten	A99331	\$58,999.00	1.00
61005 Total							\$112,765.00	2.00
132012 Total							\$1,033,486.00	14.00
NURSING-OPER	A02000	132015	61001	011	Penkalski, Melissa	A99544	\$113,538.0	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
NURSING-OPER			61001	Total			\$113,538.00	1.00
	A02000	132015	61002	011	Aurentz, Cynthia	A97569	\$107,368.0	1.00
	A02000	132015	61002	011	Smith, Diane	A99309	\$83,915.00	1.00
			61002	Total			\$191,283.00	2.00
	A02000	132015	61008	011	Adams, Kathryn	A96328	\$103,307.0	1.00
	A02000	132015	61008	011	Alaimo, Alison	A99130	\$86,327.00	1.00
	A02000	132015	61008	011	Bowers, Teresa	A96609	\$70,000.00	1.00
	A02000	132015	61008	011	Callahan, Yvonne	A98790	\$67,550.00	1.00
	A02000	132015	61008	011	Conner, Karla	A97971	\$80,190.00	1.00
	A02000	132015	61008	011	Crocker, Melissa	A97970	\$70,000.00	1.00
	A02000	132015	61008	011	Entlicher-Stewart, Ronda	A99317	\$81,599.00	1.00
	A02000	132015	61008	011	Horine, Debbie	A99519	\$76,599.00	1.00
	A02000	132015	61008	011	Jones, Alisha	A99751	\$80,693.00	1.00
	A02000	132015	61008	011	Moore, Melissa	A96723	\$71,000.00	1.00
	A02000	132015	61008	011	Ramirez, Sherri	A96906	\$70,898.00	1.00
	A02000	132015	61008	011	Rohr, Ami	A99456	\$78,122.00	1.00
	A02000	132015	61008	011	Shade, Maria	A97612	\$80,190.00	1.00
	A02000	132015	61008	011	Simpson, Ashley	A98049	\$95,023.00	1.00
	A02000	132015	61008	011	Taula, Lori	A97716	\$72,185.00	1.00
	A02000	132015	61008	011	Tuttle, Alisha	A96325	\$72,185.00	1.00
	A02000	132015	61008	011	Vacant Position	A97206	\$5,707.00	1.00
			61008	Total			\$1,261,575.00	17.00
	A02000	132015	61011	011	Patterson, Kathryn	A99493	\$141,195.0	1.00
			61011	Total			\$141,195.00	1.00
	A02000	132015	62003	011	Bluebaum, Ashley	P96924	\$33,880.00	1.00
	A02000	132015	62003	011	Shelton, Tammy	P98896	\$36,485.00	1.00
			62003	Total			\$70,365.00	2.00
			132015	Total			\$1,777,956.00	23.00
PHYSICAL THERAPY-OPER	A02000	132017	61001	011	Robinson, Barbara	A99801	\$127,356.0	1.00
	A02000	132017	61001	011	Williamson, Elizabeth	A99553	\$126,901.0	1.00
			61001	Total			\$254,257.00	2.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
PHYSICAL THERAPY-OPER	A02000	132017	61002	011	Shaw, Jason	A99404	\$109,570.00	1.00
			61002 Total				\$109,570.00	1.00
	A02000	132017	61003	011	Adler, Allison	A99965	\$89,600.00	1.00
	A02000	132017	61003	011	Buening, Caitlin	A99178	\$95,000.00	1.00
	A02000	132017	61003	011	Burke, John	A99709	\$93,000.00	1.00
	A02000	132017	61003	011	Cahoj, Patricia	A99759	\$0.00	1.00
	A02000	132017	61003	011	Drane, Kristine	A99759	\$88,000.00	1.00
	A02000	132017	61003	011	Ennis, Kimberly	A99678	\$93,300.00	1.00
	A02000	132017	61003	011	Wallentine, Scott	A99178	\$0.00	1.00
			61003 Total				\$458,900.00	7.00
	A02000	132017	61011	011	Himes, Marcia	A99179	\$124,200.00	1.00
			61011 Total				\$124,200.00	1.00
		132017 Total					\$946,927.00	11.00
PHYSICIAN ASSIST STUDIES-OPER	A02000	132019	61003	011	Maben, Katelyn	A99562	\$99,253.00	1.00
	A02000	132019	61003	011	Powell, Crystal	A99248	\$98,450.00	1.00
	A02000	132019	61003	011	Trokey, Tarah	A99981	\$97,600.00	1.00
			61003 Total				\$295,303.00	3.00
	A02000	132019	61008	011	Boyer, Myria	A99662	\$98,000.00	1.00
	A02000	132019	61008	011	Cook, Kimberly	A97626	\$103,741.0	1.00
			61008 Total				\$201,741.00	2.00
	A02000	132019	61011	011	Hauschildt, Shannon	A99154	\$131,925.00	1.00
			61011 Total				\$131,925.00	1.00
	A02000	132019	62001	011	Snow, LeAnne	P98745	\$44,926.00	1.00
			62001 Total				\$44,926.00	1.00
		132019 Total					\$673,895.00	7.00
PSYCHOLOGY-OPER	A02000	132021	61001	011	Cathey, Christie	A99085	\$79,170.00	1.00
	A02000	132021	61001	011	Clayton, Michael	A97659	\$82,509.00	1.00
	A02000	132021	61001	011	Echols, Leslie	A99902	\$81,271.00	1.00
	A02000	132021	61001	011	Hudson, Danae	A99587	\$93,810.00	1.00
	A02000	132021	61001	011	Jones, Adena	A99558	\$79,268.00	1.00
	A02000	132021	61001	011	Kostic, Bogdan	A97839	\$76,712.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
PSYCHOLOGY-OPER	A02000	132021	61001	011	Rost, Ann	A99459	\$90,009.00	1.00
	A02000	132021	61001	011	Vacant Position	A96257	\$94,512.00	1.00
	A02000	132021	61001	011	Whisenhunt, Brooke	A99538	\$94,737.00	1.00
	A02000	132021	61001	011	Yadon, Carly	A99200	\$79,617.00	1.00
	A02000	132021	61001	011	Zimmerman, David	A99237	\$75,482.00	1.00
			61001 Total				\$927,097.00	11.00
	A02000	132021	61002	011	Deal, William	A96453	\$103,413.0	1.00
	A02000	132021	61002	011	Fallone, Melissa	A99340	\$73,726.00	1.00
	A02000	132021	61002	011	Foster, Jeffrey	A99938	\$71,901.00	1.00
	A02000	132021	61002	011	Houston, Ashley	A96889	\$70,013.00	1.00
	A02000	132021	61002	011	Stanbrough, CaSandra	A99275	\$70,345.00	1.00
			61002 Total				\$389,398.00	5.00
	A02000	132021	61003	011	Chawota, Takudzwa	A99202	\$60,000.00	1.00
	A02000	132021	61003	011	Durham, Michelle	A99613	\$61,500.00	1.00
	A02000	132021	61003	011	Han, Shin	A99946	\$63,100.00	1.00
	A02000	132021	61003	011	Powers, Bradley	A96349	\$74,874.00	1.00
	A02000	132021	61003	011	Thompson, Kristen	A96535	\$59,600.00	1.00
	A02000	132021	61003	011	Vacant Position	A99918	\$61,000.00	1.00
	A02000	132021	61003	011	Vacant Position	A99348	\$70,281.00	1.00
	A02000	132021	61003	011	Wilson, Sara	A99187	\$59,600.00	1.00
			61003 Total				\$509,955.00	8.00
	A02000	132021	61004	011	Harris, Hannah	A99323	\$59,235.00	1.00
			61004 Total				\$59,235.00	1.00
	A02000	132021	61005	011	Whipple, Tanya	A99761	\$61,377.00	1.00
			61005 Total				\$61,377.00	1.00
	A02000	132021	62001	011	Capps, Steven	A99212	\$85,641.00	1.00
			62001 Total				\$85,641.00	1.00
		132021 Total					\$2,032,703.00	27.00
SOCIAL WORK-OPER	A02000	132023	61001	011	Keys, Amanda	A99208	\$82,307.00	1.00
			61001 Total				\$82,307.00	1.00
	A02000	132023	61002	011	Brown, Michele	A96975	\$68,854.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
SOCIAL WORK-OPER	A02000	132023	61002	011	Church, Wesley	A97871	\$79,000.00	1.00
			61002 Total				\$147,854.00	2.00
	A02000	132023	61003	011	Havlin, Tiffany	A99904	\$67,035.00	1.00
	A02000	132023	61003	011	Mseba, Precious	A99768	\$65,000.00	1.00
			61003 Total				\$132,035.00	2.00
	A02000	132023	61008	011	Bollinger, Salina	A96822	\$53,505.00	1.00
	A02000	132023	61008	011	Curry, Natalie	A99131	\$71,498.00	1.00
	A02000	132023	61008	011	Dudley, Kelly	A99581	\$53,505.00	1.00
	A02000	132023	61008	011	Eckhart, Heather	A99409	\$65,600.00	1.00
	A02000	132023	61008	011	Jackson, Wendy	A99457	\$53,505.00	1.00
	A02000	132023	61008	011	Johnson, Stacy	A99136	\$52,334.00	1.00
	A02000	132023	61008	011	Russell, Regina	A98804	\$73,963.00	1.00
			61008 Total				\$423,910.00	7.00
		132023 Total					\$786,106.00	12.00
SPORTS MED & ATHL TRAINING-OPER	A02000	132025	61001	011	Carr, W	A97943	\$91,108.00	1.00
	A02000	132025	61001	011	Hudson, Michael	A99669	\$99,551.00	1.00
			61001 Total				\$190,659.00	2.00
	A02000	132025	61002	011	Christian, McCall	A96903	\$37,903.00	1.00
			61002 Total				\$37,903.00	1.00
	A02000	132025	61008	011	Crosby, Shannon	A96389	\$12,125.00	1.00
	A02000	132025	61008	011	Liggett, Allan	A98702	\$94,368.00	1.00
			61008 Total				\$106,493.00	2.00
		132025 Total					\$335,055.00	5.00
STATISTICS INSTITUTE	A02000	132028	61003	011	Masterson, Caitlin	A96816	\$69,600.00	1.00
			61003 Total				\$69,600.00	1.00
	A02000	132028	61005	011	Willis, Jessica	A98187	\$60,022.00	1.00
			61005 Total				\$60,022.00	1.00
		132028 Total					\$129,622.00	2.00
DIETETICS	A02000	132029	61002	011	Roberts, Hillary	A99195	\$78,475.00	1.00
			61002 Total				\$78,475.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
DIETETICS	A02000	132029	61003	011	Murray, Sarah	A99529	\$67,100.00	1.00
	A02000	132029	61003	011	Shahan, Mackinsey	A98962	\$65,000.00	1.00
			61003 Total				\$132,100.00	2.00
	A02000	132029	61005	011	Novotny, Daniela	A97629	\$58,359.00	1.00
			61005 Total				\$58,359.00	1.00
	A02000	132029	61008	011	Allen, Natalie	A99345	\$67,350.00	1.00
	A02000	132029	61008	011	Urich, Stephanie	A99072	\$49,100.00	1.00
			61008 Total				\$116,450.00	2.00
		132029 Total					\$385,384.00	6.00
MASTER OF PUBLIC HEALTH	A02000	132030	61001	011	Novik, Melinda	A99226	\$90,757.00	1.00
			61001 Total				\$90,757.00	1.00
	A02000	132030	61003	011	Lancaster, Molly	A99536	\$67,100.00	1.00
	A02000	132030	61003	011	Niezgoda, Robert	A99814	\$65,600.00	1.00
	A02000	132030	61003	011	Thompson, Kip	A98893	\$75,211.00	1.00
			61003 Total				\$207,911.00	3.00
		132030 Total					\$298,668.00	4.00
CHHS ADVISEMENT/RECRUITMENT	A02000	132041	62001	046	Bird, Evonne	P94015	\$51,672.00	1.00
	A02000	132041	62001	046	Carroll, Sara	P92923	\$43,888.00	1.00
	A02000	132041	62001	046	Harter, Sharon	P96948	\$44,488.00	1.00
	A02000	132041	62001	046	Mayes, Hillary	P93432	\$78,859.00	1.00
	A02000	132041	62001	046	McShan, Jessica	P98641	\$48,090.00	1.00
	A02000	132041	62001	046	Totsch-Nowobielski, Carly	P99802	\$51,052.00	1.00
	A02000	132041	62001	046	Watkins, Emma	P99606	\$46,988.00	1.00
			62001 Total				\$365,037.00	7.00
	A02000	132041	62003	046	Schneider, Tia	P93496	\$33,880.00	1.00
			62003 Total				\$33,880.00	1.00
		132041 Total					\$398,917.00	8.00
DIETETICS INTERNSHP	A02000	132043	61008	011	Gnau, Jaime	A99291	\$70,143.00	1.00
			61008 Total				\$70,143.00	1.00
		132043 Total					\$70,143.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CHHS HEALTH SERVICES PROGRAM	A02000	132044	61008	011	Bowman, Sarah	A96826	\$54,919.00	1.00
	A02000	132044	61008	011	Crosby, Shannon	A96389	\$36,375.00	1.00
	A02000	132044	61008	011	Stulce, Tara	A97139	\$62,254.00	1.00
			61008 Total				\$153,548.00	3.00
		132044 Total					\$153,548.00	3.00
SCHL-MNTL HLTH & BEHAV SCI-OPER	A02000	132047	61011	011	Hall, Jean	A99167	\$148,000.0	1.00
			61011 Total				\$148,000.00	1.00
	A02000	132047	62003	011	Barnette, Megan	P92842	\$38,480.00	1.00
	A02000	132047	62003	011	Heidendal, Ann	P99335	\$44,799.00	1.00
	A02000	132047	62003	011	Steinsouer, Linda	P99984	\$39,939.00	1.00
			62003 Total				\$123,218.00	3.00
		132047 Total					\$271,218.00	4.00
MCHHS COUNSELING-OPER	A02000	132049	61000	011	Cornelius-White, Jeffrey	A99677	\$100,385.0	1.00
			61000 Total				\$100,385.00	1.00
	A02000	132049	61001	011	Myers, Charles	A99882	\$77,640.00	1.00
	A02000	132049	61001	011	Swan, Karrie	A99084	\$79,889.00	1.00
			61001 Total				\$157,529.00	2.00
	A02000	132049	61002	011	Behrend, Bonni	A97559	\$70,013.00	1.00
			61002 Total				\$70,013.00	1.00
	A02000	132049	61003	011	Ercevik, Aysegul	A99576	\$62,000.00	1.00
	A02000	132049	61003	011	Vacant Position	A97131	\$63,000.00	1.00
			61003 Total				\$125,000.00	2.00
	A02000	132049	61005	011	Chenoweth, Amelia	A99598	\$58,333.00	1.00
			61005 Total				\$58,333.00	1.00
HEALTH ALLIANCE - OPERATING	A02000	132049	62001	011	Hembree, Lauren	P99932	\$71,320.00	1.00
			62001 Total				\$71,320.00	1.00
		132049 Total					\$582,580.00	8.00
	A02000	132051	61008	011	Covington, Mallory	A96430	\$75,000.00	1.00
	A02000	132051	61008	011	Curran, Alexis	A96431	\$600.00	1.00
	A02000	132051	61008	011	Johnson, Rebecca	A96495	\$83,830.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
HEALTH ALLIANCE - OPERATING	A02000	132051	61008	011	Johnson, Tyler	A96499	\$600.00	1.00
	A02000	132051	61008	011	Luttrull, Sheila	A96432	\$75,000.00	1.00
	A02000	132051	61008	011	Rinaldi, Sarah	A96436	\$73,000.00	1.00
	A02000	132051	61008	011	Romine, Shauna	A96433	\$75,000.00	1.00
	A02000	132051	61008	011	Taylor, Vanessa	A96437	\$73,000.00	1.00
			61008 Total				\$456,030.00	8.00
	A02000	132051	62001	011	Burrough, Elizabeth	P92641	\$45,920.00	1.00
			62001 Total				\$45,920.00	1.00
		132051 Total					\$501,950.00	9.00
SCHOOL OF HEALTH SCIENCES - OPER	A02000	132053	61002	011	Christian, McCall	A96903	\$37,903.00	1.00
			61002 Total				\$37,903.00	1.00
	A02000	132053	61011	011	Hetzler, Tona	A96472	\$148,487.0	1.00
			61011 Total				\$148,487.00	1.00
	A02000	132053	62003	011	Lafarlette, Melissa	P93153	\$35,978.00	1.00
	A02000	132053	62003	011	Riley, Karla	P98936	\$42,327.00	1.00
	A02000	132053	62003	011	Wade, Lori	P98985	\$41,717.00	1.00
			62003 Total				\$120,022.00	3.00
		132053 Total					\$306,412.00	5.00
SCHL- HEALTH CARE PROFESSIONS-	A02000	132055	61008	011	Myrick, Miranda	A96326	\$20,520.00	1.00
			61008 Total				\$20,520.00	1.00
	A02000	132055	61011	011	Bird, H	A96483	\$137,642.0	1.00
			61011 Total				\$137,642.00	1.00
	A02000	132055	62003	011	Day, Kaya	P99729	\$40,115.00	1.00
	A02000	132055	62003	011	Goodwin, Amy	P99196	\$36,711.00	1.00
			62003 Total				\$76,826.00	2.00
		132055 Total					\$234,988.00	4.00
CTR FOR ARCHEOLOGICAL RESEARCH	A02000	142005	62000	021	Cupka Head, Kevin	P93303	\$45,290.50	1.00
			62000 Total				\$45,290.50	1.00
		142005 Total					\$45,290.50	1.00
HISTORY-OPER	A02000	142014	61000	011	Chuchiak, John	A99813	\$60,031.47	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
HISTORY-OPER			61000	Total			\$60,031.47	1.00
	A02000	142014	61001	011	McIntyre, Stephen	A99470	\$86,093.00	1.00
	A02000	142014	61001	011	Nelson, Eric	A99729	\$96,550.00	1.00
	A02000	142014	61001	011	Oyenyi, Bukola	A99532	\$79,251.00	1.00
	A02000	142014	61001	011	Troche, Julia	A99957	\$80,114.00	1.00
	A02000	142014	61001	011	Vacant Position	A99639	\$55,000.00	1.00
			61001	Total			\$397,008.00	5.00
	A02000	142014	61002	011	Bajalan, Djene	A99892	\$75,306.00	1.00
	A02000	142014	61002	011	Elliott, Jessica	A99995	\$73,176.00	1.00
	A02000	142014	61002	011	Hornsby-Gutting, Angela	A98728	\$90,907.00	1.00
	A02000	142014	61002	011	Morgan, Michelle	A99168	\$76,804.00	1.00
	A02000	142014	61002	011	Neely, Jeremy	A99656	\$73,923.00	1.00
	A02000	142014	61002	011	Panzer, Sarah	A99583	\$74,114.00	1.00
			61002	Total			\$464,230.00	6.00
	A02000	142014	61003	011	Davis, Chelsea	A99674	\$63,327.00	1.00
	A02000	142014	61003	011	Jiang, Linshan	A99817	\$65,000.00	1.00
	A02000	142014	61003	011	Leonhardt, Ronald	A98734	\$61,600.00	1.00
	A02000	142014	61003	011	Seay, Travis	A99229	\$67,330.00	1.00
			61003	Total			\$257,257.00	4.00
	A02000	142014	61004	011	Haynes, Heather	A97288	\$45,920.00	1.00
	A02000	142014	61004	011	Kelley, Carey	A97199	\$50,600.00	1.00
	A02000	142014	61004	011	Smith, Ryan	A97127	\$45,920.00	1.00
			61004	Total			\$142,440.00	3.00
	A02000	142014	61011	011	Kennedy, Kathleen	A98729	\$135,764.0	1.00
			61011	Total			\$135,764.00	1.00
	A02000	142014	62003	011	Waterman, Kelly	P93062	\$34,342.00	1.00
			62003	Total			\$34,342.00	1.00
			142014	Total			\$1,491,072.47	21.00
MILITARY SCIENCE-OPER	A02000	142016	62003	011	Blasingame, Britney	P93704	\$36,039.00	1.00
			62003	Total			\$36,039.00	1.00
			142016	Total			\$36,039.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
POLITICAL SCIENCE-OPER	A02000	142020	61000	011	Sailors, Pamela	A94133	\$129,487.0	1.00
			61000 Total				\$129,487.00	1.00
	A02000	142020	61001	011	Ellickson, Mark	A99484	\$91,007.00	1.00
	A02000	142020	61001	011	Ondetti, Gabriel	A99912	\$86,469.00	1.00
	A02000	142020	61001	011	Palacios-Valladares, Indira	A99846	\$80,590.00	1.00
	A02000	142020	61001	011	Qiao, Yuhua	A99402	\$89,973.00	1.00
	A02000	142020	61001	011	Romano, David	A98731	\$101,364.0	1.00
			61001 Total				\$449,403.00	5.00
	A02000	142020	61002	011	Foreman, Elizabeth	A99963	\$76,059.00	1.00
	A02000	142020	61002	011	Harwood, William	A99711	\$70,345.00	1.00
	A02000	142020	61002	011	Holifield, Sara	A99577	\$71,789.00	1.00
	A02000	142020	61002	011	Kaatze, James	A99742	\$72,187.00	1.00
	A02000	142020	61002	011	Leinweber, Ashley	A99228	\$74,617.00	1.00
	A02000	142020	61002	011	Pybas, Kevin	A99570	\$75,447.00	1.00
	A02000	142020	61002	011	Shain, Ralph	A99564	\$71,267.00	1.00
			61002 Total				\$511,711.00	7.00
	A02000	142020	61003	011	Akbar Akhgari, Paria	A99654	\$65,013.00	1.00
	A02000	142020	61003	011	Davies, Caitlin	A99925	\$67,330.00	1.00
	A02000	142020	61003	011	Gooch, Aric	A99727	\$69,500.00	1.00
	A02000	142020	61003	011	Masterson, Michael	A99550	\$67,330.00	1.00
	A02000	142020	61003	011	McKnight, Steven	A99845	\$66,000.00	1.00
			61003 Total				\$335,173.00	5.00
	A02000	142020	61004	011	Beatty, Nick	A98985	\$54,229.00	1.00
			61004 Total				\$54,229.00	1.00
	A02000	142020	61005	011	Boyle, Michael	A98753	\$56,141.00	1.00
			61005 Total				\$56,141.00	1.00
	A02000	142020	61011	011	Lynch, Christopher	A96777	\$132,543.0	1.00
			61011 Total				\$132,543.00	1.00
	A02000	142020	62003	011	Zackery, Tenisha	P98771	\$38,306.00	1.00
			62003 Total				\$38,306.00	1.00
		142020 Total					\$1,706,993.00	22.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
RELIGIOUS STUDIES-OPER	A02000	142022	61001	011	Backes, Heidi	A99509	\$78,182.00	1.00
	A02000	142022	61001	011	Baynes, Leslie	A99786	\$78,381.00	1.00
	A02000	142022	61001	011	Martin, Judith	A99772	\$81,532.00	1.00
	A02000	142022	61001	011	Putzu, Vadim	A99636	\$75,699.00	1.00
	A02000	142022	61001	011	Rodriguez de la Vega,	A99723	\$79,468.00	1.00
	A02000	142022	61001	011	Schmalzbauer, John	A99521	\$46,779.30	1.00
	A02000	142022	61001	011	Strong, John	A99253	\$89,232.00	1.00
	A02000	142022	61001	011	Tinsley, Tonia	A99123	\$79,637.00	1.00
			61001	Total			\$608,910.30	8.00
	A02000	142022	61002	011	Barffour, Antoinette	A99931	\$70,603.00	1.00
	A02000	142022	61002	011	Cerdas Cisneros, Maria	A99573	\$69,411.00	1.00
	A02000	142022	61002	011	Given, Mark	A99861	\$74,643.00	1.00
	A02000	142022	61002	011	Koch, Philippa	A99142	\$73,534.00	1.00
	A02000	142022	61002	011	Koo, Pedro	A99568	\$75,266.00	1.00
	A02000	142022	61002	011	Maimone, Luciane	A97130	\$69,411.00	1.00
	A02000	142022	61002	011	Martinez, Blanca	A99074	\$70,486.00	1.00
			61002	Total			\$503,354.00	7.00
	A02000	142022	61003	011	Brinkman, Bryan	A96671	\$60,083.00	1.00
	A02000	142022	61003	011	Evener, Vincent	A99934	\$62,400.00	1.00
			61003	Total			\$122,483.00	2.00
	A02000	142022	61004	011	Loehr, Regina	A99852	\$50,000.00	1.00
	A02000	142022	61004	011	Wallace, J	A96730	\$47,980.00	1.00
			61004	Total			\$97,980.00	2.00
	A02000	142022	61005	011	Artman, Amy	A97628	\$51,668.00	1.00
	A02000	142022	61005	011	Kleeschulte, Melanie	A99775	\$55,178.00	1.00
	A02000	142022	61005	011	Lombilla, Luis	A99859	\$54,300.00	1.00
	A02000	142022	61005	011	Loughary, Jeffrey	A99008	\$53,610.00	1.00
	A02000	142022	61005	011	Pulleyking, Micki	A99469	\$60,510.00	1.00
	A02000	142022	61005	011	Schaefer, Weirong	A99101	\$54,629.00	1.00
	A02000	142022	61005	011	Shirley, Corinne	A99806	\$54,300.00	1.00
			61005	Total			\$384,195.00	7.00
	A02000	142022	61011	011	Berkwitz, Stephen	A99854	\$133,131.0	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
RELIGIOUS STUDIES-OPER	A02000	142022	61011 Total				\$133,131.00	1.00
			62003	011	Terry, Jane	P99682	\$42,076.00	1.00
			62003 Total				\$42,076.00	1.00
SOCIOLOGY & ANTHROPOLOGY-OPER	A02000	142022	Total				\$1,892,129.30	28.00
		142024	61001	011	Hoegeman, Catherine	A99928	\$76,918.00	1.00
		142024	61001	011	Kenny, Erin	A99640	\$79,375.00	1.00
		142024	61001	011	Meadows, William	A99782	\$99,463.00	1.00
		142024	61001	011	Sobel, Elizabeth	A99836	\$87,057.00	1.00
		142024	61001	011	Walker, Alicia	A99055	\$79,083.00	1.00
		142024	61001	011	Walker-Pacheco, Suzanne	A99985	\$87,258.00	1.00
			61001 Total				\$509,154.00	6.00
			61002	011	Foster, Lyle	A99150	\$70,345.00	1.00
			61002	011	Hart, Laura	A99869	\$72,989.00	1.00
			61002	011	Rodrigues, Herbert	A99738	\$69,711.00	1.00
			61002	011	Templer Rodrigues, Abby	A99210	\$72,732.00	1.00
			61002	011	Watson, Margaret	A97063	\$72,989.00	1.00
			61002	011	Worman, Frederick	A99740	\$74,380.00	1.00
			61002 Total				\$433,146.00	6.00
			61003	011	Templeman, Maureen	A99495	\$62,462.00	1.00
			61003 Total				\$62,462.00	1.00
			61005	011	Shepard, Jason	A97766	\$53,272.00	1.00
			61005 Total				\$53,272.00	1.00
			61011	011	Vacant Position	A96254	\$128,000.0	1.00
			61011 Total				\$128,000.00	1.00
			62003	011	Rains, Devonna	P98754	\$37,000.00	1.00
			62003 Total				\$37,000.00	1.00
		142024	Total				\$1,223,034.00	16.00
CRIMINOLOGY-OPER	A02000	142030	61001	011	Amidon, Ethan	A98114	\$90,555.00	1.00
		142030	61001	011	Suttmoeller, Michael	A97638	\$90,667.00	1.00
		142030	61001	011	Wisecup, Aida	A99147	\$100,088.0	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CRIMINOLOGY-OPER			61001 Total				\$281,310.00	3.00
	A02000	142030	61002	011	Gartin, Patrick	A99492	\$98,967.00	1.00
	A02000	142030	61002	011	Kyle, Michael	A98037	\$81,749.00	1.00
	A02000	142030	61002	011	Riddell, Jordan	A99041	\$75,898.00	1.00
	A02000	142030	61002	011	Sandel, William	A99947	\$81,749.00	1.00
			61002 Total				\$338,363.00	4.00
	A02000	142030	61003	011	Geibler, Robert	A99713	\$72,000.00	1.00
			61003 Total				\$72,000.00	1.00
	A02000	142030	61005	011	Rector, Paula	A98224	\$58,723.00	0.75
	A02000	142030	61005	011	Saxon, Caryn	A97977	\$56,734.00	1.00
	A02000	142030	61005	011	Yarckow-Brown, Ivy	A99694	\$56,888.00	1.00
			61005 Total				\$172,345.00	2.75
	A02000	142030	61011	011	Garland, Brett	A97071	\$145,081.0	1.00
			61011 Total				\$145,081.00	1.00
	A02000	142030	62001	011	Hall, John	P94210	\$54,418.00	1.00
			62001 Total				\$54,418.00	1.00
	A02000	142030	62003	011	Titus, Christy	P99893	\$37,903.00	1.00
			62003 Total				\$37,903.00	1.00
			142030 Total				\$1,101,420.00	13.75
NATL & APP SCI ADMIN-OPER	A02000	152000	61011	046	Jahnke, Tamera	E99987	\$185,600.0	1.00
	A02000	152000	61011	046	Rebaza-Vasquez, Jorge	A96785	\$145,201.0	1.00
			61011 Total				\$330,801.00	2.00
	A02000	152000	62001	046	Earnshaw, Dylan	P93595	\$1,879.52	1.00
	A02000	152000	62001	046	Hays, Brian	P99818	\$84,000.00	1.00
	A02000	152000	62001	046	Welker, Dylan	P92947	\$3,559.04	1.00
			62001 Total				\$89,438.56	3.00
	A02000	152000	62002	046	Good, William	P99263	\$53,553.00	1.00
			62002 Total				\$53,553.00	1.00
	A02000	152000	62003	046	Keehner, Holly	P98950	\$33,177.00	1.00
	A02000	152000	62003	046	Lininger, M	P99137	\$45,555.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62003 Total				\$78,732.00	2.00
		152000 Total					\$552,524.56	8.00
BULL SHOALS FIELD STATION	A02000	152007	62001	021	Reed, Patricia	P99992	\$44,488.00	0.75
			62001 Total				\$44,488.00	0.75
		152007 Total					\$44,488.00	0.75
CNAS ELECTRONIC-COMP SUP SERV	A02000	152008	62002	045	Baird, Craig	P99351	\$66,390.00	1.00
	A02000	152008	62002	045	Murphy, Michael	P99548	\$81,511.00	1.00
			62002 Total				\$147,901.00	2.00
		152008 Total					\$147,901.00	2.00
CNAS MECH SUPPORT-REC SERV	A02000	152009	62004	045	Grindstaff, Brian	P97516	\$58,357.00	1.00
			62004 Total				\$58,357.00	1.00
		152009 Total					\$58,357.00	1.00
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61001	011	Barreda, Albert	A99242	\$96,856.00	1.00
	A02000	152014	61001	011	Liang, Yating	A99665	\$91,238.00	1.00
	A02000	152014	61001	011	Onyango, Benjamin	A99972	\$88,987.00	1.00
	A02000	152014	61001	011	Rimal, Arbindra	A99915	\$102,081.0	1.00
	A02000	152014	61001	011	Walker, Elizabeth	A99533	\$89,347.00	1.00
			61001 Total				\$468,509.00	5.00
	A02000	152014	61002	011	Cobos, Liza	A99351	\$90,874.00	1.00
	A02000	152014	61002	011	Goerndt, Michael	A97644	\$79,604.00	1.00
	A02000	152014	61002	011	Kageyama, Yoshimasa	A99153	\$91,458.00	1.00
	A02000	152014	61002	011	McClain, William	A99762	\$84,029.00	1.00
	A02000	152014	61002	011	Sudbrock, Christine	A98054	\$74,647.00	1.00
	A02000	152014	61002	011	Vacant Position	A97812	\$80,295.00	1.00
			61002 Total				\$500,907.00	6.00
	A02000	152014	61003	011	Spencer, Kendrick	A99301	\$67,000.00	1.00
	A02000	152014	61003	011	Vacant Position	A99543	\$70,806.00	1.00
	A02000	152014	61003	011	Vacant Position	A99840	\$65,000.00	1.00
	A02000	152014	61003	011	Wommack, Matthew	A96629	\$67,550.00	1.00
			61003 Total				\$270,356.00	4.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
AGRICULTURE-SPFD CAMPUS-OPER	A02000	152014	61004	011	Bekebrede, Matt	A99441	\$57,773.00	1.00
	A02000	152014	61004	011	Dickinson, Clara	A96537	\$52,100.00	1.00
	A02000	152014	61004	011	Hamilton, Cheri	A99578	\$52,100.00	1.00
	A02000	152014	61004	011	Mook, Natalie	A99199	\$56,131.00	1.00
	A02000	152014	61004	011	Moreland, Shianne	A97537	\$53,130.00	1.00
	A02000	152014	61004	011	Vacant Position	A96297	\$55,000.00	1.00
			61004 Total				\$326,234.00	6.00
	A02000	152014	61005	011	Bonczyk, Wajeana	A97075	\$60,583.00	1.00
	A02000	152014	61005	011	Busdieker-Jesse, Nichole	A97504	\$67,137.00	1.00
			61005 Total				\$127,720.00	2.00
	A02000	152014	61008	011	Petersen, Sylvia	A96404	\$22,092.00	1.00
			61008 Total				\$22,092.00	1.00
	A02000	152014	61011	011	Sukovaty, Lacy	A96595	\$115,736.0	1.00
	A02000	152014	61011	011	Wolfe, Kara	A96594	\$140,680.0	1.00
			61011 Total				\$256,416.00	2.00
	A02000	152014	62003	011	Bales, Sandra	P99810	\$38,458.00	1.00
	A02000	152014	62003	011	Cobban, Jean	P93847	\$47,132.00	1.00
	A02000	152014	62003	011	Smith, Jenelle	P99440	\$35,359.00	1.00
			62003 Total				\$120,949.00	3.00
		152014 Total					\$2,093,183.00	29.00
AGRICULTURE-MTN GRV CAMPUS-	A02000	152016	61000	021	Hwang, Chin-Feng	A99420	\$97,017.00	1.00
	A02000	152016	61000	021	Qiu, Wenping	A99847	\$108,116.0	1.00
			61000 Total				\$205,133.00	2.00
	A02000	152016	61003	021	Carroll, Jesse	A97497	\$62,400.00	1.00
			61003 Total				\$62,400.00	1.00
	A02000	152016	61007	021	Pszczolkowski, Maciej	A99173	\$89,075.00	1.00
	A02000	152016	61007	021	Vacant Position	A99793	\$104,024.0	1.00
			61007 Total				\$193,099.00	2.00
	A02000	152016	61008	021	Morganthaler, Jennifer	A97489	\$52,400.00	1.00
			61008 Total				\$52,400.00	1.00
	A02000	152016	61011	021	Vacant Position	E99919	\$34,393.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
AGRICULTURE-MTN GRV CAMPUS-	A02000	152016	61011 Total				\$34,393.00	1.00
			62001	021	Taylor, Jacquelyn	P98466	\$50,000.00	1.00
			62001 Total				\$50,000.00	1.00
			62002	021	Emery, Jeremy	P98767	\$40,306.00	1.00
			62002 Total				\$40,306.00	1.00
			62003	021	Akers, Leslie	P99546	\$41,798.00	1.00
			62003 Total				\$41,798.00	1.00
			62004	021	Turner, Steven	P99246	\$40,306.00	1.00
			62004 Total				\$40,306.00	1.00
			62005	021	Dobson, Shane	P99374	\$32,616.00	1.00
			62005	021	Long, Shelia	P99592	\$40,119.00	1.00
			62005	021	Richison, Shawn	P99098	\$32,614.00	1.00
			62005 Total				\$105,349.00	3.00
			152016 Total				\$825,184.00	14.00
DARR CENTER	A02000	152019	62003	021	Crews, Carrie	P97543	\$46,359.00	1.00
			62003 Total				\$46,359.00	1.00
			62005	021	Kirk, William	P98999	\$46,261.00	1.00
			62005 Total				\$46,261.00	1.00
BIOLOGY-OPER	A02000	152019	152019 Total				\$92,620.00	2.00
			61000	011	Durham, Paul	A99710	\$116,246.0	1.00
			61000	011	Ligon, Day	A99192	\$99,456.00	1.00
			61000	011	Mathis, S	A96531	\$96,965.00	1.00
			61000 Total				\$312,667.00	3.00
			61001	011	Wait, D	A99959	\$96,727.00	1.00
			61001 Total				\$96,727.00	1.00
			61002	011	Finn, Debra	A99919	\$76,858.00	1.00
			61002	011	Greene, Brian	A99953	\$76,042.00	1.00
			61002	011	Kissoon-Charles, La Toya	A97123	\$76,601.00	1.00
			61002	011	Maher, Sean	A99138	\$74,547.00	1.00
			61002	011	Mirza, Babur	A99494	\$77,677.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
BIOLOGY-OPER	A02000	152024	61002	011	Russell, Avery	A99103	\$75,806.00	1.00
			61002 Total				\$457,531.00	6.00
	A02000	152024	61003	011	Church, Kathleen	A97034	\$70,000.00	1.00
	A02000	152024	61003	011	Kado, Takehiro	A99895	\$66,600.00	1.00
	A02000	152024	61003	011	Vacant Position	A99372	\$72,500.00	1.00
	A02000	152024	61003	011	Vacant Position	A99555	\$72,500.00	1.00
	A02000	152024	61003	011	Vacant Position	A99143	\$72,500.00	1.00
			61003 Total				\$354,100.00	5.00
	A02000	152024	61004	011	Schoeben, Melissa	A96939	\$46,992.00	1.00
			61004 Total				\$46,992.00	1.00
	A02000	152024	61005	011	Bowe, Laura	A99843	\$52,761.00	1.00
	A02000	152024	61005	011	Herring, Tara	A96938	\$49,898.00	1.00
	A02000	152024	61005	011	Hopper, Tina-Maria	A96937	\$53,038.00	1.00
	A02000	152024	61005	011	Plank, Angela	A96940	\$64,439.00	1.00
			61005 Total				\$220,136.00	4.00
	A02000	152024	61011	011	Kim, Kyoungtae	A99635	\$141,869.00	1.00
			61011 Total				\$141,869.00	1.00
	A02000	152024	62003	011	Heth, Rachel	P98591	\$35,360.00	1.00
	A02000	152024	62003	011	Matthews, Shannon	P99121	\$39,163.00	1.00
			62003 Total				\$74,523.00	2.00
		152024 Total					\$1,704,545.00	23.00
CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	61000	011	Gerasimchuk, Nikolay	A99118	\$106,806.00	1.00
			61000 Total				\$106,806.00	1.00
	A02000	152026	61001	011	Breyfogle, Bryan	A97555	\$102,085.00	1.00
	A02000	152026	61001	011	Meints, Gary	A99233	\$85,296.00	1.00
	A02000	152026	61001	011	Richter, Mark	A99512	\$105,572.00	1.00
	A02000	152026	61001	011	Santra, Santimukul	A99889	\$93,300.00	1.00
	A02000	152026	61001	011	Schick, G	A99052	\$121,508.00	1.00
			61001 Total				\$507,761.00	5.00
	A02000	152026	61002	011	Banerjee, Tuhina	A99961	\$71,398.00	1.00
	A02000	152026	61002	011	Bhattacharyya, Gautam	A99551	\$77,643.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
CHEMISTRY AND BIOCHEMISTRY-OPER	A02000	152026	61002	011	DeVore, Natasha	A99894	\$74,067.00	1.00
	A02000	152026	61002	011	Rico, Cyren	A99996	\$75,293.00	1.00
	A02000	152026	61002	011	Siebert, Matthew	A99193	\$77,515.00	1.00
	A02000	152026	61002	011	Steinle, Erich	A99204	\$76,380.00	1.00
	A02000	152026	61002	011	Wang, Fei	A97225	\$75,200.00	1.00
	A02000	152026	61002	011	Yoshimatsu, Keiichi	A99151	\$76,416.00	1.00
			61002 Total				\$603,912.00	8.00
	A02000	152026	61003	011	Vacant Position	A99637	\$73,500.00	1.00
			61003 Total				\$73,500.00	1.00
	A02000	152026	61004	011	Wymore, Troy	A99599	\$50,000.00	1.00
			61004 Total				\$50,000.00	1.00
	A02000	152026	61005	011	High, Brian	A99311	\$55,956.00	1.00
			61005 Total				\$55,956.00	1.00
	A02000	152026	61011	011	Wanekaya, Adam	A99943	\$142,600.0	1.00
			61011 Total				\$142,600.00	1.00
	A02000	152026	62002	011	Curtis, Scott	P99108	\$48,094.00	1.00
			62002 Total				\$48,094.00	1.00
	A02000	152026	62003	011	Vacant Position	P99665	\$16,286.40	1.00
	A02000	152026	62003	011	West, Michaela	P99767	\$32,577.00	1.00
			62003 Total				\$48,863.40	2.00
		152026 Total					\$1,637,492.40	21.00
COMPUTER SCIENCE-OPER	A02000	152028	61001	011	Iqbal, Razib	A97224	\$129,307.0	1.00
	A02000	152028	61001	011	Liu, Hui	A99117	\$127,853.0	1.00
	A02000	152028	61001	011	Saquer, Jamil	A99134	\$132,529.0	1.00
	A02000	152028	61001	011	Smith, Lloyd	A99736	\$130,813.0	1.00
			61001 Total				\$520,502.00	4.00
	A02000	152028	61002	011	Belkhouche, Mohammed	A99549	\$122,149.0	1.00
	A02000	152028	61002	011	Liu, Siming	A97022	\$123,906.0	1.00
			61002 Total				\$246,055.00	2.00
	A02000	152028	61003	011	Dubey, Rahul	A96637	\$113,900.0	1.00
	A02000	152028	61003	011	Ghosh, Mukulika	A96765	\$115,715.0	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
COMPUTER SCIENCE-OPER	A02000	152028	61003	011	Maruf, Adnan	A96635	\$113,900.0	1.00
	A02000	152028	61003	011	Rahmani, Hazhar	A96530	\$110,600.0	1.00
	A02000	152028	61003	011	Zhang, Yifan	A96506	\$110,600.0	1.00
			61003 Total				\$564,715.00	5.00
	A02000	152028	61011	011	Katangur, Ajay	A97072	\$184,621.0	1.00
			61011 Total				\$184,621.00	1.00
	A02000	152028	62003	011	Poort, Melissa	P99129	\$36,488.00	1.00
	A02000	152028	62003	011	Quin, Jessica	P99035	\$17,943.00	1.00
			62003 Total				\$54,431.00	2.00
		152028 Total					\$1,570,324.00	14.00
COOPERATIVE ENGINEER PROG-OPER	A02000	152030	61001	011	Obafemi-Ajayi, Tayo	A99398	\$112,762.0	1.00
	A02000	152030	61001	011	Pierson, Matthew	A99016	\$104,493.0	1.00
			61001 Total				\$217,255.00	2.00
	A02000	152030	61003	011	Moreno-German, Daniel	A96830	\$83,270.00	1.00
			61003 Total				\$83,270.00	1.00
	A02000	152030	61004	011	Vacant Position	A98739	\$54,000.00	1.00
			61004 Total				\$54,000.00	1.00
	A02000	152030	62001	011	West, Michael	P96751	\$52,599.00	1.00
			62001 Total				\$52,599.00	1.00
	A02000	152030	62003	011	Mayhew, Diavion	P98815	\$34,840.00	1.00
SCHL OF EARTH ENVIRO & SUSTAIN-	A02000	152030	62003	011	Piercy, Angela	P93252	\$37,236.00	1.00
			62003 Total				\$72,076.00	2.00
		152030 Total					\$479,200.00	7.00
	A02000	152032	61000	011	Gutierrez, Melida	A99557	\$103,968.0	1.00
	A02000	152032	61000	011	Mickus, Kevin	A99171	\$111,145.0	1.00
			61000 Total				\$215,113.00	2.00
	A02000	152032	61001	011	Dogwiler, Toby	A96369	\$115,600.0	1.00
	A02000	152032	61001	011	Evans, Kevin	A99728	\$91,564.00	1.00
	A02000	152032	61001	011	Luo, Jun	A99672	\$83,327.00	1.00
	A02000	152032	61001	011	McKay, Matthew	A97532	\$87,177.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
SCHL OF EARTH ENVIRO & SUSTAIN-	A02000	152032	61001	011	Miao, Xin	A99124	\$94,206.00	1.00
	A02000	152032	61001	011	Qiu, Xiaomin	A99119	\$86,920.00	1.00
			61001 Total				\$558,794.00	6.00
	A02000	152032	61002	011	Evans, Krista	A98925	\$75,293.00	1.00
	A02000	152032	61002	011	Kitheka, Bernard	A99146	\$74,649.00	1.00
	A02000	152032	61002	011	Malega, Ronald	A99714	\$78,664.00	1.00
	A02000	152032	61002	011	Perkins, David	A99732	\$75,373.00	1.00
			61002 Total				\$303,979.00	4.00
	A02000	152032	61003	011	Frazier, Emily	A99430	\$70,898.00	1.00
	A02000	152032	61003	011	Iacobucci, Evan	A99784	\$67,850.00	1.00
	A02000	152032	61003	011	Ishtiaque, Asif	A99081	\$70,898.00	1.00
	A02000	152032	61003	011	Jerin, Tasnuba	A99807	\$73,709.00	1.00
	A02000	152032	61003	011	Tackett, Lydia	A99690	\$73,500.00	1.00
	A02000	152032	61003	011	Vacant Position	A99712	\$74,000.00	1.00
			61003 Total				\$430,855.00	6.00
	A02000	152032	61005	011	Bassett, Damon	A99364	\$58,946.00	1.00
	A02000	152032	61005	011	Carden-Jessen, Melanie	A97011	\$52,786.00	1.00
			61005 Total				\$111,732.00	2.00
	A02000	152032	61011	011	Michelfelder, Gary	A99778	\$127,076.0	1.00
			61011 Total				\$127,076.00	1.00
	A02000	152032	62001	011	Owen, Marc	P92438	\$25,600.00	1.00
			62001 Total				\$25,600.00	1.00
	A02000	152032	62003	011	Carroll, Tracy	P98589	\$36,503.00	1.00
	A02000	152032	62003	011	Nguyen, Nhung	P98893	\$37,520.00	1.00
			62003 Total				\$74,023.00	2.00
		152032 Total					\$1,847,172.00	24.00
MATHEMATICS-OPER	A02000	152036	61000	011	Vacant Position	A99524	\$111,109.0	1.00
			61000 Total				\$111,109.00	1.00
	A02000	152036	61001	011	Ragan, Gay	A99468	\$91,980.00	1.00
	A02000	152036	61001	011	Reid, Leslie	A99507	\$114,537.0	1.00
	A02000	152036	61001	011	Rogers, Mark	A99666	\$98,243.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
MATHEMATICS-OPER	A02000	152036	61001	011	Senger, Steven	A99554	\$82,312.00	1.00
	A02000	152036	61001	011	Shah, Kishor	A99773	\$102,853.0	1.00
	A02000	152036	61001	011	Su, Yingcai	A99853	\$103,257.0	1.00
	A02000	152036	61001	011	Sullivan, Patrick	A99816	\$84,812.00	1.00
	A02000	152036	61001	011	Vacant Position	A99224	\$98,857.00	1.00
	A02000	152036	61001	011	Wickham, Cameron	A99201	\$101,734.0	1.00
	A02000	152036	61001	011	Zheng, Songfeng	A99125	\$95,265.00	1.00
			61001 Total				\$973,850.00	10.00
	A02000	152036	61002	011	Cui, Yue	A99841	\$78,702.00	1.00
	A02000	152036	61002	011	Do, Ngoc	A99962	\$78,702.00	1.00
	A02000	152036	61002	011	Harbaugh, Adam	A99335	\$76,533.00	1.00
	A02000	152036	61002	011	Wright, Matthew	A99385	\$77,773.00	1.00
			61002 Total				\$311,710.00	4.00
	A02000	152036	61003	011	Abbaspour Tazehkand,	A99563	\$69,600.00	1.00
	A02000	152036	61003	011	Biswas, Animesh	A99566	\$71,600.00	1.00
	A02000	152036	61003	011	Vacant Position	A99660	\$72,500.00	1.00
			61003 Total				\$213,700.00	3.00
	A02000	152036	61004	011	Fleece, Nicholas	A99381	\$46,000.00	1.00
	A02000	152036	61004	011	Miles, Jacob	A99346	\$46,600.00	1.00
	A02000	152036	61004	011	Myers, Shellie	A99274	\$45,600.00	1.00
			61004 Total				\$138,200.00	3.00
	A02000	152036	61005	011	Barnett, Joann	A97095	\$51,503.00	1.00
	A02000	152036	61005	011	Blanton, Patti	A99276	\$52,491.00	1.00
	A02000	152036	61005	011	Bunn, Roger	A99779	\$57,045.00	1.00
	A02000	152036	61005	011	Stafford, Gary	A99626	\$53,264.00	1.00
	A02000	152036	61005	011	Van Ornum, Kimberly	A99952	\$53,342.00	1.00
	A02000	152036	61005	011	Zhou, Fan	A99405	\$53,543.00	1.00
			61005 Total				\$321,188.00	6.00
	A02000	152036	61011	011	Bray, William	A97993	\$148,978.0	1.00
			61011 Total				\$148,978.00	1.00
	A02000	152036	62003	011	Quin, Jessica	P99035	\$17,943.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
MATHEMATICS-OPER	A02000	152036	62003	011	Sommers, Emily	P99746	\$35,888.00	1.00
			62003 Total				\$53,831.00	2.00
		152036 Total					\$2,272,566.00	30.00
PHYS ASTRONOMY & MAT SCI-OPER	A02000	152039	61000	011	Ghosh, Kartik	A99883	\$111,734.0	1.00
	A02000	152039	61000	011	Reed, Michael	A99170	\$107,988.0	1.00
			61000 Total				\$219,722.00	2.00
	A02000	152039	61001	011	Huang, Shyang	A99855	\$91,293.00	1.00
	A02000	152039	61001	011	Mitra, Saibal	A99175	\$98,324.00	1.00
	A02000	152039	61001	011	Sakidja, Ridwan	A97625	\$102,097.0	1.00
			61001 Total				\$291,714.00	3.00
	A02000	152039	61002	011	Besara, Tiglet	A99163	\$79,884.00	1.00
	A02000	152039	61002	011	Morrison, Sarah	A97593	\$76,964.00	1.00
			61002 Total				\$156,848.00	2.00
	A02000	152039	61003	011	Baran, Andrzej	A99284	\$67,550.00	1.00
	A02000	152039	61003	011	Vacant Position	A99646	\$70,000.00	1.00
			61003 Total				\$137,550.00	2.00
	A02000	152039	61004	011	Romine, Devon	A99096	\$57,765.00	1.00
			61004 Total				\$57,765.00	1.00
	A02000	152039	61006	011	Wittrock, Justin	A96375	\$60,000.00	1.00
			61006 Total				\$60,000.00	1.00
	A02000	152039	61011	011	Mayanovic, Robert	A99857	\$142,207.0	1.00
			61011 Total				\$142,207.00	1.00
	A02000	152039	62001	011	Nag, Nandita	P92214	\$42,500.00	1.00
			62001 Total				\$42,500.00	1.00
	A02000	152039	62003	011	Beck, Adam	P99834	\$35,888.00	1.00
	A02000	152039	62003	011	Vacant Position	P99665	\$16,286.40	1.00
			62003 Total				\$52,174.40	2.00
		152039 Total					\$1,160,480.40	15.00
AGRICULTURE ADMIN-OPER	A02000	152046	61011	046	Bledsoe, Melissa	E99937	\$169,520.0	1.00
			61011 Total				\$169,520.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
AGRICULTURE ADMIN-OPER	A02000	152046	62001	011	Seery, Kaitlyn	P97561	\$49,010.00	1.00
	A02000	152046	62001	011	Walker, Kimberly	P92466	\$66,046.00	1.00
	A02000	152046	62001	046	LaFon, James	P99774	\$25,260.00	1.00
	A02000	152046	62001	046	Young Smith, Kelsie	P92184	\$49,981.00	1.00
			62001 Total				\$190,297.00	4.00
	A02000	152046	62003	046	Million, Lesley	P98135	\$42,192.00	1.00
			62003 Total				\$42,192.00	1.00
		152046 Total					\$402,009.00	6.00
SHEALY - OPERATING	A02000	152048	62005	021	Piotrowski, Josiah	P97467	\$39,086.00	1.00
			62005 Total				\$39,086.00	1.00
		152048 Total					\$39,086.00	1.00
JOURNAGAN RANCH - OPERATING	A02000	152052	62000	021	Lueck, Marty	P97755	\$87,169.00	1.00
			62000 Total				\$87,169.00	1.00
		152052 Total					\$87,169.00	1.00
GRADUATE STUDIES ADMIN-OPER	A02000	162000	61011	046	Hoelscher, Carrisa	A98762	\$120,152.0	1.00
			61011 Total				\$120,152.00	1.00
	A02000	162000	62000	046	Strobel, Johannes	E99942	\$175,000.0	1.00
			62000 Total				\$175,000.00	1.00
	A02000	162000	62001	046	Taylor, Lisa	P98850	\$64,473.00	1.00
			62001 Total				\$64,473.00	1.00
	A02000	162000	62003	046	Graham, Christy	P99426	\$61,893.00	1.00
	A02000	162000	62003	046	Raleigh, Phillip	P99070	\$38,710.00	1.00
			62003 Total				\$100,603.00	2.00
		162000 Total					\$460,228.00	5.00
GRADUATE INTERDISCIPLINARY	A02000	162004	62001	011	Frerichs, Warren	P93972	\$66,046.00	1.00
			62001 Total				\$66,046.00	1.00
		162004 Total					\$66,046.00	1.00
GRADUATE ADMISSIONS	A02000	162005	62001	057	McBride, Amber	P97736	\$62,400.00	1.00
	A02000	162005	62001	057	Wantland, Elizabeth	P97460	\$37,000.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62001 Total				\$99,400.00	2.00
GRADUATE ADMISSIONS	A02000	162005	62003	057	Vacant Position	P98482	\$37,852.00	1.00
			62003 Total				\$37,852.00	1.00
			162005 Total				\$137,252.00	3.00
GRADUATE COLLEGE RECRUITMENT	A02000	162006	62001	057	Jordan, Madison	P92694	\$59,256.00	1.00
			62001 Total				\$59,256.00	1.00
			162006 Total				\$59,256.00	1.00
LIBRARY ADMIN-OPER	A02000	172000	61001	041	Bennett, Jessica	A99850	\$71,632.00	1.00
	A02000	172000	61001	041	Lambert, Joshua	A99206	\$88,943.00	1.00
	A02000	172000	61001	041	Miller, Andrea	A99031	\$75,717.00	1.00
	A02000	172000	61001	041	Stout, Tracy	A99478	\$86,921.00	1.00
	A02000	172000	61001	041	Vacant Position	A99104	\$75,221.00	1.00
	A02000	172000	61001	041	Vacant Position	A99605	\$71,651.00	1.00
				61001 Total			\$470,085.00	6.00
	A02000	172000	61002	041	Baker, Anne	A99648	\$84,504.00	1.00
	A02000	172000	61002	041	Moser, Derek	A96724	\$86,713.00	1.00
	A02000	172000	61002	041	Vacant Position	A99458	\$58,456.00	1.00
	A02000	172000	61002	041	Wiechert, Raegan	A99292	\$57,792.00	1.00
				61002 Total			\$287,465.00	4.00
	A02000	172000	61011	041	Besara, Rachel	A96300	\$128,186.0	1.00
	A02000	172000	61011	041	Richards, David	E99955	\$175,000.0	1.00
				61011 Total			\$303,186.00	2.00
	A02000	172000	62000	041	Haynes, Tabitha	P92137	\$60,600.00	1.00
				62000 Total			\$60,600.00	1.00
	A02000	172000	62001	041	Gieselman France, Tracie	P98846	\$52,777.00	1.00
	A02000	172000	62001	041	Kersey, Rachel	P93142	\$51,431.00	1.00
	A02000	172000	62001	041	Kouns, Holly	P99850	\$82,390.00	1.00
	A02000	172000	62001	041	Neuschwander, Nathan	P96922	\$57,994.00	1.00
				62001 Total			\$244,592.00	4.00
	A02000	172000	62002	041	Vacant Position	P99429	\$65,969.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
LIBRARY ADMIN-OPER	A02000	172000	62002	041	Vacant Position	P98777	\$72,842.00	1.00
			62002 Total				\$138,811.00	2.00
	A02000	172000	62003	041	Brotherton, Joshua	P92224	\$55,595.00	1.00
	A02000	172000	62003	041	Conlon, Shannon	P98942	\$45,612.00	1.00
	A02000	172000	62003	041	Durden, Karen	P99271	\$43,475.00	1.00
	A02000	172000	62003	041	Fischer, Scott	P99324	\$40,143.00	1.00
	A02000	172000	62003	041	Goodwin, Scott	P98798	\$55,595.00	1.00
	A02000	172000	62003	041	Hankins, Amy	P93328	\$42,971.00	1.00
	A02000	172000	62003	041	Harp, Paige	P98719	\$47,334.00	1.00
	A02000	172000	62003	041	Lawson, Jeffrey	P98913	\$40,523.00	1.00
	A02000	172000	62003	041	Lockhart, Vanessa	P98781	\$35,648.00	1.00
	A02000	172000	62003	041	McEowen, Lisa	P98947	\$48,453.00	1.00
	A02000	172000	62003	041	Moentnish, Shirley	P99081	\$53,718.00	1.00
	A02000	172000	62003	041	Patton, Tracy	P99550	\$49,768.00	1.00
	A02000	172000	62003	041	Ragsdale, Chansouk	P99109	\$49,047.00	1.00
	A02000	172000	62003	041	Reichling, Susanna	P99817	\$46,181.00	1.00
	A02000	172000	62003	041	Rose, Daniel	P99596	\$36,153.00	1.00
	A02000	172000	62003	041	Swigert, Dwayne	P99029	\$48,450.00	1.00
			62003 Total				\$738,666.00	16.00
		172000 Total					\$2,243,405.00	35.00
LIBRARY-TESTING CENTER	A02000	172005	62001	041	Renner, Lance	P99848	\$29,920.00	1.00
			62001 Total				\$29,920.00	1.00
	A02000	172005	62002	041	Wilson, Kevin	P98432	\$42,644.00	0.90
			62002 Total				\$42,644.00	0.90
		172005 Total					\$72,564.00	1.90
INTERCOLLEGIATE ATHLETICS ADMIN	A02000	222000	62000	056	Ransdell, Patrick	E99979	\$256,600.0	1.00
			62000 Total				\$256,600.00	1.00
		222000 Total					\$256,600.00	1.00
WEST PLAINS CHINA AA	A72000	072018	61009	011	Vacant Position	A94116	\$36,050.00	1.00
	A72000	072018	61009	011	Vacant Position	A96534	\$40,000.00	1.00
			61009 Total				\$76,050.00	2.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WEST PLAINS CHINA AA	A72000	072018	62000	011	Moore, Paula	P99734	\$4,690.75	1.00
			62000 Total				\$4,690.75	1.00
	A72000	072018	62001	011	Hammar, Abraham	P92887	\$7,373.00	1.00
	A72000	072018	62001	011	Hamon, Pascal	P99824	\$20,918.70	1.00
	A72000	072018	62001	011	Hamon, Pascal	P99824	\$31,378.05	1.00
	A72000	072018	62001	011	Huff, Kristina	P99216	\$34,998.75	1.00
			62001 Total				\$94,668.50	4.00
	A72000	072018	62003	011	Vacant Position	P98513	\$35,622.00	1.00
			62003 Total				\$35,622.00	1.00
		072018 Total					\$211,031.25	8.00
CHINA DEVELOPMENT	A72002	072014	62000	061	Liu, Dandan	P98331	\$9,762.61	1.00
			62000 Total				\$9,762.61	1.00
	A72002	072014	62001	061	Gong, Xiao'ou	P97988	\$16,186.75	1.00
	A72002	072014	62001	061	Hamon, Pascal	P99824	\$17,432.25	1.00
			62001 Total				\$33,619.00	2.00
		072014 Total					\$43,381.61	3.00
WP CHANCELLOR'S OFFICE	A92000	042001	61011	061	Mulligan, Zora	E99933	\$260,160.0	1.00
			61011 Total				\$260,160.00	1.00
	A92000	042001	62001	061	Collins, Alyssa	P93057	\$51,492.00	1.00
			62001 Total				\$51,492.00	1.00
	A92000	042001	62003	061	Vacant Position	P93574	\$51,131.00	1.00
			62003 Total				\$51,131.00	1.00
		042001 Total					\$362,783.00	3.00
WP ACADEMIC ADMINISTRATION	A92000	042005	61011	046	Adams, Leigh	E99916	\$66,572.00	1.00
	A92000	042005	61011	046	Orf, Michael	E99998	\$113,076.0	1.00
			61011 Total				\$179,648.00	2.00
	A92000	042005	62001	046	Cressman, Trevor	P97135	\$52,100.00	1.00
	A92000	042005	62001	046	Steen, Carrie	P97863	\$58,610.00	1.00
			62001 Total				\$110,710.00	2.00
	A92000	042005	62003	046	Collins, Kileene	P99980	\$12,481.82	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WP ACADEMIC ADMINISTRATION	A92000	042005	62003	046	Shipley, Teresa	P99584	\$46,943.00	1.00
			62003 Total				\$59,424.82	2.00
		042005 Total					\$349,782.82	6.00
WP ASSESSMENT	A92000	042007	62001	046	Graham, Alexandra	P92174	\$57,600.00	1.00
			62001 Total				\$57,600.00	1.00
		042007 Total					\$57,600.00	1.00
WP LIBRARY	A92000	042009	62001	041	McKinney, Rebekah	P98619	\$62,696.00	1.00
	A92000	042009	62001	041	Parrott, Neva	A98757	\$60,173.00	1.00
			62001 Total				\$122,869.00	2.00
	A92000	042009	62003	041	Skinner, Sophia	P98912	\$45,778.00	1.00
			62003 Total				\$45,778.00	1.00
		042009 Total					\$168,647.00	3.00
WP AACCESS	A92000	042010	62001	046	Bridges, Cindy	P99624	\$62,662.00	1.00
	A92000	042010	62001	046	Cavitt, Bruce	P98817	\$44,488.00	1.00
	A92000	042010	62001	046	McCullen, McKenzie	P92436	\$20,000.00	1.00
	A92000	042010	62001	046	Vacant Position	P92213	\$6,588.35	1.00
	A92000	042010	62001	046	Vacant Position	P92478	\$20,000.00	1.00
			62001 Total				\$153,738.35	5.00
		042010 Total					\$153,738.35	5.00
WP ACADEMIC TUTORING	A92000	042011	62001	046	Edgeller, Jennifer	P99150	\$18,805.44	1.00
	A92000	042011	62001	046	Rietman, Sarah	P92141	\$41,160.00	1.00
			62001 Total				\$59,965.44	2.00
		042011 Total					\$59,965.44	2.00
ARTS, HUMANITIES & SOCIAL SCIENCES	A92000	042013	62001	011	Edgeller, Jennifer	P99150	\$1,484.64	1.00
			62001 Total				\$1,484.64	1.00
		042013 Total					\$1,484.64	1.00
WP NURSING-OPER	A92000	042019	61003	011	Campbell, Lacey	A96954	\$61,924.00	1.00
	A92000	042019	61003	011	Huddleston, Carla	A98797	\$53,236.50	1.00
	A92000	042019	61003	011	Patillo, Joanna	A96525	\$56,660.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WP NURSING-OPER			61003 Total				\$171,820.50	3.00
	A92000	042019	61004	011	Roberts, Jenni	A96586	\$53,130.00	1.00
	A92000	042019	61004	011	Smith, Ashlee	A96505	\$50,600.00	1.00
	A92000	042019	61004	011	Strong, Jennifer	A96524	\$51,070.00	1.00
			61004 Total				\$154,800.00	3.00
	A92000	042019	61010	041	Vacant Position	A96210	\$9,000.00	1.00
			61010 Total				\$9,000.00	1.00
	A92000	042019	61011	046	Wade, Lisa	A97906	\$79,009.00	1.00
			61011 Total				\$79,009.00	1.00
	A92000	042019	61100	041	Vacant Position	A96209	\$10,000.00	1.00
			61100 Total				\$10,000.00	1.00
			042019 Total				\$424,629.50	9.00
WP ADMISSIONS	A92000	042023	62001	057	Jett, Melissa	P98875	\$58,610.00	1.00
	A92000	042023	62001	057	Puckett, Erica	P93098	\$48,402.00	1.00
	A92000	042023	62001	057	Vacant Position	P91830	\$29,282.40	1.00
			62001 Total				\$136,294.40	3.00
	A92000	042023	62002	057	Warren, Kenzie	P99575	\$35,796.80	1.00
	A92000	042023	62002	057	Worley, Abbigail	P93131	\$36,272.00	1.00
			62002 Total				\$72,068.80	2.00
	A92000	042023	62003	057	Dulaney, Julie	P93135	\$26,411.34	1.00
	A92000	042023	62003	057	Pecsok, Karen	P98755	\$40,385.00	1.00
			62003 Total				\$66,796.34	2.00
			042023 Total				\$275,159.54	7.00
	A92000	042025	62001	046	Waggoner, Lindsey	P93268	\$48,965.00	1.00
				62001 Total			\$48,965.00	1.00
				042025 Total			\$48,965.00	1.00
WP FINANCIAL AID	A92000	042026	62001	054	Craig, Rebecca	P92210	\$42,500.00	1.00
	A92000	042026	62001	054	Huff, Kristina	P99216	\$7,501.25	1.00
	A92000	042026	62001	054	Towell, Kelley	P92211	\$42,500.00	1.00
	A92000	042026	62001	054	Walker, Jennifer	P99752	\$64,004.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WP FINANCIAL AID	A92000	042026	62001 Total				\$156,505.25	4.00
			62003	054	Beach, Kimberly	P99069	\$35,580.00	1.00
			62003 Total				\$35,580.00	1.00
			042026 Total				\$192,085.25	5.00
WP REGISTRATION & RECORDS	A92000	042027	62000	057	Bryan, Michelle	P98799	\$56,297.00	1.00
			62000 Total				\$56,297.00	1.00
			62003	057	Icenhower, Susan	P99735	\$35,622.00	1.00
			62003	057	Shahan, Tara	P99709	\$40,048.00	1.00
			62003 Total				\$75,670.00	2.00
WP STUDENT SERVICES	A92000	042029	042027 Total				\$131,967.00	3.00
			62000	051	Totty, Angela	P94166	\$110,928.0	1.00
			62000 Total				\$110,928.00	1.00
			62003	051	Collins, Kileene	P99980	\$34,179.18	1.00
			62003 Total				\$34,179.18	1.00
WP MENS BASKETBALL	A92000	042040	042029 Total				\$145,107.18	2.00
			62001	056	Hargrove, Dillon	P98814	\$60,000.00	1.00
			62001	056	Phay, Jared	P98814	\$60,000.00	1.00
			62001	056	Vacant Position	P98821	\$40,000.00	1.00
			62001 Total				\$160,000.00	3.00
WP WOMENS VOLLEYBALL	A92000	042041	042040 Total				\$160,000.00	3.00
			62001	056	Sahlmann, Dustin	P99237	\$60,000.00	1.00
			62001	056	Vacant Position	P99712	\$41,200.00	1.00
			62001 Total				\$101,200.00	2.00
			042041 Total				\$101,200.00	2.00
WP SMALL BUSINESS DEVELOPMENT	A92000	042046	62001	032	Steele, Melvin	P99695	\$63,392.00	1.00
			62001 Total				\$63,392.00	1.00
			042046 Total				\$63,392.00	1.00
WP UNIVERSITY COMMUNITY	A92000	042048	62000	032	Elrod, Keri	P98890	\$103,068.0	1.00
			62000 Total				\$103,068.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WP UNIVERSITY COMMUNITY	A92000	042048	62003	032	Adkisson, Brittney	P93568	\$35,882.00	1.00
			62003 Total				\$35,882.00	1.00
		042048 Total					\$138,950.00	2.00
WP UNIVERSITY COMMUNICATIONS	A92000	042049	62001	065	Brinkerhoff, Kris	P93601	\$59,145.00	1.00
	A92000	042049	62001	065	Clark, Drew	P92018	\$48,784.00	1.00
	A92000	042049	62001	065	Corley, Chad	P93184	\$66,046.00	1.00
	A92000	042049	62001	065	Kerns, Ronald	P98685	\$45,726.00	1.00
			62001 Total				\$219,701.00	4.00
		042049 Total					\$219,701.00	4.00
WP BUSINESS OFFICE	A92000	042050	62001	062	Kerley, Christina	P99523	\$64,783.00	1.00
	A92000	042050	62001	062	Mustion, Barbara	P99120	\$44,771.00	1.00
	A92000	042050	62001	062	Parsons, Stacy	P99184	\$36,234.00	1.00
	A92000	042050	62001	062	Vacant Position	P91829	\$34,858.00	1.00
			62001 Total				\$180,646.00	4.00
		042050 Total					\$180,646.00	4.00
WP CUSTODIAL	A92000	042052	62001	071	Mitchell, Brian	P99614	\$60,000.00	1.00
			62001 Total				\$60,000.00	1.00
	A92000	042052	62003	071	Davis, Misty	P92973	\$38,424.00	1.00
			62003 Total				\$38,424.00	1.00
	A92000	042052	62005	071	Abdullah, Elijah	P99611	\$34,343.00	1.00
	A92000	042052	62005	071	Bell, Deana	P92871	\$34,343.00	1.00
	A92000	042052	62005	071	Harris, Alma	P99503	\$34,343.00	1.00
	A92000	042052	62005	071	McCalmont, Allen	P99345	\$33,280.00	1.00
	A92000	042052	62005	071	Rietman, Charles	P99255	\$28,709.25	1.00
	A92000	042052	62005	071	Vacant Position	P99105	\$33,743.00	1.00
	A92000	042052	62005	071	Wolf, Gregory	P99391	\$34,878.00	1.00
	A92000	042052	62005	071	York, David	P93554	\$34,343.00	1.00
	A92000	042052	62005	071	York, Dustin	P97641	\$32,839.00	1.00
			62005 Total				\$300,821.25	9.00
		042052 Total					\$399,245.25	11.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WP INFORMATION TECHNOLOGY	A92000	042060	62001	063	Becker, Brett	P99668	\$73,187.00	1.00
	A92000	042060	62001	063	Bird, Biff	P99264	\$59,514.00	1.00
	A92000	042060	62001	063	Collins, CJ	P98946	\$68,274.00	1.00
			62001 Total				\$200,975.00	3.00
	A92000	042060	62002	063	Lair, Heath	P99214	\$57,405.00	1.00
	A92000	042060	62002	063	Scheidt, Michael	P98743	\$53,553.00	1.00
			62002 Total				\$110,958.00	2.00
		042060	Total				\$311,933.00	5.00
	WP INSTRUCTION	A92000	042064	61000	011	Albin, Craig	A99341	\$82,978.00
			61000 Total				\$82,978.00	1.00
A92000		042064	61001	011	Howerton, Phillip	A99643	\$68,843.00	1.00
A92000		042064	61001	011	Keith, Renee	A99432	\$80,175.00	1.00
A92000		042064	61001	011	McCollom, Jason	A99305	\$65,420.00	1.00
A92000		042064	61001	011	Phillips, Gary	A99609	\$72,471.00	1.00
A92000		042064	61001	011	Priest, Frank	A99294	\$71,270.00	1.00
A92000		042064	61001	011	Thakur, Rajiv	A99222	\$72,631.00	1.00
A92000		042064	61001	011	Vacant Position	A97798	\$72,682.00	1.00
A92000		042064	61001	011	Vacant Position	A99753	\$11,460.00	1.00
			61001 Total				\$514,952.00	8.00
A92000		042064	61002	011	Birdyshaw, Edward	A99384	\$65,772.00	1.00
A92000		042064	61002	011	Poulette, Jacob	A99446	\$63,616.00	1.00
A92000		042064	61002	011	Rongali, Sharath	A99601	\$61,731.00	1.00
A92000		042064	61002	011	Smith, Brenda	A97959	\$72,181.00	1.00
A92000		042064	61002	011	Towell, Jay	A99618	\$61,677.00	1.00
A92000		042064	61002	011	Trick, Abel	A99207	\$64,411.00	1.00
A92000		042064	61002	011	Vacant Position	A96215	\$71,964.00	1.00
A92000		042064	61002	011	Wheeler, Benjamin	A99887	\$62,741.00	1.00
			61002 Total				\$524,093.00	8.00
A92000		042064	61003	011	Denton, Melinda	A99296	\$58,678.00	1.00
A92000		042064	61003	011	Estrella, Ana	A99349	\$52,849.00	1.00
A92000		042064	61003	011	Pinnon, Alex	A99088	\$52,316.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WP INSTRUCTION	A92000	042064	61003	011	Russell, Dasha	A99749	\$52,927.00	1.00
			61003 Total				\$216,770.00	4.00
	A92000	042064	61004	011	Atkinson, Rebena	A96619	\$45,920.00	1.00
	A92000	042064	61004	011	Gipson, Rachael	A96307	\$36,540.00	1.00
	A92000	042064	61004	011	Long, Christopher	A96504	\$60,600.00	1.00
			61004 Total				\$143,060.00	3.00
	A92000	042064	61009	011	Maxin, James	A96301	\$48,000.00	1.00
			61009 Total				\$48,000.00	1.00
	A92000	042064	62001	011	Vacant Position	P92213	\$1,254.92	1.00
			62001 Total				\$1,254.92	1.00
		042064 Total					\$1,531,107.92	26.00
WP MTN GROVE CAMPUS	A92000	042075	62001	046	Vacant Position	P91814	\$50,000.00	1.00
			62001 Total				\$50,000.00	1.00
		042075 Total					\$50,000.00	1.00
WP DUAL CREDIT	A92000	042076	62003	011	Dulaney, Julie	P93135	\$9,279.66	1.00
			62003 Total				\$9,279.66	1.00
		042076 Total					\$9,279.66	1.00
MATHEMATICS	A92000	042085	62001	011	Edgeller, Jennifer	P99150	\$4,948.80	1.00
			62001 Total				\$4,948.80	1.00
		042085 Total					\$4,948.80	1.00
WP WOMENS SOFTBALL	A92000	042094	62001	056	Brooks, Aubrie	P93079	\$52,500.00	1.00
	A92000	042094	62001	056	McCullen, McKenzie	P92436	\$20,000.00	1.00
			62001 Total				\$72,500.00	2.00
		042094 Total					\$72,500.00	2.00
WP GENERAL ATHLETICS	A92000	042097	62001	056	Peterson, Rachel	P93045	\$70,600.00	1.00
	A92000	042097	62001	056	Tharp, Kadem	P91872	\$1,101.50	1.00
			62001 Total				\$71,701.50	2.00
		042097 Total					\$71,701.50	2.00
WP BASEBALL	A92000	042099	62001	056	Tharp, Kadem	P91872	\$53,973.50	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WP BASEBALL	A92000	042099	62001	056	Vacant Position	P92478	\$20,000.00	1.00
			62001 Total				\$73,973.50	2.00
		042099 Total					\$73,973.50	2.00
WP-RODEO PROGRAM	A92000	042102	62001	056	Hughes, Matthew	P92666	\$60,600.00	1.00
			62001 Total				\$60,600.00	1.00
		042102 Total					\$60,600.00	1.00
WP ATHLETIC MEDICAL	A92000	042103	62001	056	Vacant Position	P99325	\$58,010.00	1.00
			62001 Total				\$58,010.00	1.00
		042103 Total					\$58,010.00	1.00
THEATRE & DANCE-NON OPER	B02036	102034	63000	011	Vacant Position	P93322	\$26,001.00	1.00
			63000 Total				\$26,001.00	1.00
		102034 Total					\$26,001.00	1.00
MANAGEMENT DEVELOPMENT	B02040	112023	62001	013	Vacant Position	P99430	\$55,016.00	1.00
			62001 Total				\$55,016.00	1.00
		112023 Total					\$55,016.00	1.00
CHILD DEVELOPMENT CENTER	B02066	122031	62001	032	Berry, Jessica	P99221	\$40,279.00	1.00
	B02066	122031	62001	032	Keatts, Lindsey	P99027	\$35,802.00	1.00
	B02066	122031	62001	032	Robinson, Holly	P99531	\$41,378.00	1.00
	B02066	122031	62001	032	Sheppard, Tessa	P99528	\$41,379.00	1.00
	B02066	122031	62001	032	Vacant Position	P99379	\$35,802.00	1.00
	B02066	122031	62001	032	Wood, Emily	P98939	\$35,802.00	1.00
	B02066	122031	62001	032	Wright, Amy	P98776	\$40,281.00	1.00
			62001 Total				\$270,723.00	7.00
	B02066	122031	62002	032	Andreasen, Skylar	P98639	\$31,200.00	1.00
	B02066	122031	62002	032	Brewer, Kimberly	P99213	\$34,343.00	1.00
	B02066	122031	62002	032	Clark, Nataleigh	P98642	\$31,200.00	1.00
	B02066	122031	62002	032	Harper, Kaile	P92770	\$31,200.00	1.00
	B02066	122031	62002	032	Mendez, Kylie	P99394	\$31,200.00	1.00
	B02066	122031	62002	032	Vacant Position	P99068	\$31,200.00	1.00
	B02066	122031	62002	032	Vacant Position	P99630	\$31,200.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62002 Total				\$221,543.00	7.00
CHILD DEVELOPMENT CENTER	B02066	122031	62003	032	Jones, Shawna	P94038	\$34,878.00	1.00
			62003 Total				\$34,878.00	1.00
	B02066	122031	62005	032	Harris, Haylee	P99958	\$35,959.00	1.00
			62005 Total				\$35,959.00	1.00
		122031 Total					\$563,103.00	16.00
SPEECH LANGUAGE HEARING CLINIC	B02112	132032	62003	032	Maher-Felton, Lyssa	P99693	\$39,704.00	1.00
	B02112	132032	62003	032	Randol, Kimberly	P98604	\$39,698.00	1.00
			62003 Total				\$79,402.00	2.00
		132032 Total					\$79,402.00	2.00
PHYSICAL THERAPY CLINIC	B02116	132033	62003	032	Cinkosky, Heather	P99539	\$22,100.00	1.00
			62003 Total				\$22,100.00	1.00
		132033 Total					\$22,100.00	1.00
HLTH & HUM SVCS ADMN-NON OPER	B02119	132001	62001	045	Vacant Position	P98091	\$38,850.00	1.00
			62001 Total				\$38,850.00	1.00
	B02119	132001	62003	045	Vacant Position	P98560	\$33,254.00	0.75
			62003 Total				\$33,254.00	0.75
		132001 Total					\$72,104.00	1.75
CTR FOR ARCHEOLOGICAL RESEARCH	B02122	142005	61007	021	Vacant Position	A99547	\$62,273.00	1.00
			61007 Total				\$62,273.00	1.00
	B02122	142005	62000	021	Cupka Head, Kevin	P93303	\$45,290.50	1.00
			62000 Total				\$45,290.50	1.00
	B02122	142005	62001	021	Ives, Brandon	P93061	\$48,015.00	1.00
	B02122	142005	62001	021	O'Connor, Alan	P93698	\$44,488.00	1.00
	B02122	142005	62001	021	Pierce, Daniel	P93181	\$56,997.00	1.00
	B02122	142005	62001	021	Thompson, Dustin	P99461	\$47,529.00	1.00
			62001 Total				\$197,029.00	4.00
		142005 Total					\$304,592.50	6.00
SOUTHWEST MISSOURI COUNCIL OF	B02144	142028	62001	021	Vacant Position	P99847	\$39,489.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
SOUTHWEST MISSOURI COUNCIL OF	B02144	142028	62001	021	Vacant Position	P93399	\$39,758.00	1.00
	B02144	142028	62001	021	Vacant Position	P93596	\$35,568.00	1.00
	B02144	142028	62001	021	Vacant Position	P93709	\$42,000.00	1.00
			62001 Total				\$156,815.00	4.00
		142028 Total					\$156,815.00	4.00
IP-EDUCATION ABROAD	B02192	022057	62001	011	Vincent, Kristie	P92389	\$7,290.00	1.00
			62001 Total				\$7,290.00	1.00
		022057 Total					\$7,290.00	1.00
FINANCIAL SERVICES-CFO ADMIN-NON	B02221	052001	62001	063	Balasundaram, Gautam	P96393	\$5,941.28	1.00
			62001 Total				\$5,941.28	1.00
		052001 Total					\$5,941.28	1.00
CENTER FOR BUSINESS & ECONOMIC	B02222	072025	62001	065	Smart, Sandra	P93507	\$43,550.00	1.00
			62001 Total				\$43,550.00	1.00
		072025 Total					\$43,550.00	1.00
DEFENSE AND STRATEGIC STUDIES	B02222	282001	61006	065	Ford, Christopher	A96290	\$65,600.00	1.00
			61006 Total				\$65,600.00	1.00
		282001 Total					\$65,600.00	1.00
VETERAN STUDENT CENTER	B02228	082013	62001	051	Webster, Nicole	P93139	\$2,822.93	1.00
			62001 Total				\$2,822.93	1.00
		082013 Total					\$2,822.93	1.00
ALUMNI RELATIONS - OPER	B02243	092002	62005	065	Ferguson, Michael	U99832	\$58,940.00	1.00
			62005 Total				\$58,940.00	1.00
		092002 Total					\$58,940.00	1.00
EDUCATION ADMINISTRATION-NON	B02321	122001	62003	013	Vacant Position	P99322	\$24,670.00	1.00
			62003 Total				\$24,670.00	1.00
		122001 Total					\$24,670.00	1.00
CTR FOR APPL SCIENCE &	B02364	072008	62001	021	Curry, Matthew	P98839	\$1,440.75	1.00
	B02364	072008	62001	021	Keeth, Jonathan	P92739	\$3,904.80	1.00
			62001 Total				\$5,345.55	2.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		072008	Total				\$5,345.55	2.00
BUSINESS ADMINISTRATION-NON OPER	B02380	112001	62001	011	Bogue, John	P96693	\$50,349.00	1.00
	B02380	112001	62001	011	Knight, Choompoonoot	P97976	\$51,070.00	1.00
	B02380	112001	62001	011	Phillips, Mary	P97558	\$71,600.00	1.00
			62001 Total				\$173,019.00	3.00
	B02380	112001	62003	011	Patterson, Kim	P92658	\$15,843.50	1.00
			62003 Total				\$15,843.50	1.00
		112001	Total				\$188,862.50	4.00
HLTH & HUM SVCS ADMN-NON OPER	B02381	132001	62001	011	Cole, Andrew	P92464	\$30,800.00	1.00
			62001 Total				\$30,800.00	1.00
		132001	Total				\$30,800.00	1.00
AHEC	B02386	072019	62001	021	Riggs, Trisha	P99593	\$12,344.80	1.00
	B02386	072019	62001	021	Skiles, Laura	P93839	\$13,444.20	1.00
	B02386	072019	62001	021	Vacant Position	P94113	\$33,660.00	1.00
	B02386	072019	62001	021	Vacant Position	P93747	\$13,132.50	1.00
	B02386	072019	62001	021	Vacant Position	P97499	\$7,736.80	1.00
	B02386	072019	62001	021	Vacant Position	P98779	\$1,913.96	0.75
			62001 Total				\$82,232.26	5.75
	B02386	072019	62003	021	Vacant Position	P99543	\$14,802.00	1.00
	B02386	072019	62003	021	Vacant Position	P97280	\$13,163.70	1.00
			62003 Total				\$27,965.70	2.00
		072019	Total				\$110,197.96	7.75
VP COMM & GLOBAL PRTNRSHPS-NON	B02392	072001	62001	061	Goerndt, Angela	P98225	\$59,420.00	1.00
			62001 Total				\$59,420.00	1.00
	B02392	072001	62005	061	Morris, Rebecca	P98022	\$34,399.00	1.00
			62005 Total				\$34,399.00	1.00
		072001	Total				\$93,819.00	2.00
SCHOOL OF ANESTHESIA	B02415	132042	61008	011	Clark, Savannah	A96371	\$180,000.0	1.00
			61008 Total				\$180,000.00	1.00
	B02415	132042	62001	011	Cherry, Mary	P92158	\$49,500.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
SCHOOL OF ANESTHESIA	B02415	132042	62001	011	Conklin, Tashiana	P97566	\$49,500.00	1.00
			62001 Total				\$99,000.00	2.00
	B02415	132042	62003	011	Sargent, Savannah	P92678	\$35,439.00	1.00
			62003 Total				\$35,439.00	1.00
		132042 Total					\$314,439.00	4.00
BUSINESS ADMINISTRATION-NON OPER	B02436	112001	62001	011	Ellis, Evan	P92863	\$44,488.00	1.00
	B02436	112001	62001	011	Simpson, Amanda	P99111	\$43,888.00	1.00
	B02436	112001	62001	011	Tomerlin, Mary	P98437	\$62,298.00	1.00
	B02436	112001	62001	046	Gawron, Gretchen	P92486	\$44,488.00	1.00
			62001 Total				\$195,162.00	4.00
	B02436	112001	62005	011	Serna, Elizabeth	U99629	\$32,736.00	1.00
			62005 Total				\$32,736.00	1.00
		112001 Total					\$227,898.00	5.00
IP-ENGLISH LANGUAGE INSTITUTE	B02446	292001	62001	013	Vacant Position	P97084	\$52,192.00	1.00
			62001 Total				\$52,192.00	1.00
	B02446	292001	62002	013	Vacant Position	P94374	\$26,904.00	1.00
			62002 Total				\$26,904.00	1.00
		292001 Total					\$79,096.00	2.00
INTERNATIONAL PROGRAMS	B02505	072016	61011	013	Hoelscher, Carrisa	A98762	\$10,448.00	1.00
			61011 Total				\$10,448.00	1.00
	B02505	072016	62001	013	Fan, Jinzi	P96867	\$67,600.00	1.00
	B02505	072016	62001	013	James, Kevin	P92780	\$52,100.00	1.00
	B02505	072016	62001	013	Johnston, Jennifer	P96837	\$16,575.25	1.00
	B02505	072016	62001	013	Munkhbaatar, Nomin	P91907	\$47,500.00	1.00
	B02505	072016	62001	013	Pettijohn, Catherine	P94122	\$48,771.00	1.00
	B02505	072016	62001	013	Vacant Position	P92463	\$55,968.50	1.00
	B02505	072016	62001	013	Vacant Position	P92892	\$48,533.00	1.00
			62001 Total				\$337,047.75	7.00
		072016 Total					\$347,495.75	8.00
OZARKS PUBLIC HEALTH INSTITUTE	B02506	022029	62001	021	Vacant Position	P99151	\$30,827.94	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62001 Total				\$30,827.94	1.00
		022029	Total				\$30,827.94	1.00
AGENCY FOR TEACHING, LEADING &	B02548	122023	62000	032	Garner, Chuck	P96493	\$9,508.00	1.00
			62000 Total				\$9,508.00	1.00
	B02548	122023	62001	032	Evans, Ronnie	P96430	\$8,868.90	1.00
	B02548	122023	62001	032	Murray, Karen	P99195	\$5,912.60	1.00
	B02548	122023	62001	032	Owings, Bradley	P98720	\$5,743.10	1.00
	B02548	122023	62001	032	Politte, Jordan	P98598	\$12,323.80	1.00
	B02548	122023	62001	032	Ricker, Kristen	P96466	\$5,922.00	1.00
	B02548	122023	62001	032	Rockney, Andrea	P98459	\$6,525.50	1.00
	B02548	122023	62001	032	Vacant Position	P96438	\$40,886.50	1.00
	B02548	122023	62001	032	Vacant Position	P99492	\$13,597.76	1.00
			62001 Total				\$99,780.16	8.00
		122023	Total				\$109,288.16	9.00
CTR FOR ARCHEOLOGICAL RESEARCH	B02574	142005	62003	021	Haney, Lisa	P98940	\$48,182.00	1.00
			62003 Total				\$48,182.00	1.00
		142005	Total				\$48,182.00	1.00
LIBRARY-TESTING CENTER	B02608	172005	62001	041	Renner, Lance	P99848	\$38,080.00	1.00
			62001 Total				\$38,080.00	1.00
		172005	Total				\$38,080.00	1.00
PHYSICAL THERAPY-NON OPER	B02667	132018	61008	011	Rider, Michael	A96289	\$92,500.00	1.00
	B02667	132018	61008	011	Vacant Position	A96904	\$69,888.00	1.00
			61008 Total				\$162,388.00	2.00
	B02667	132018	62002	011	Elliott, Cindy	P98187	\$41,830.00	1.00
			62002 Total				\$41,830.00	1.00
	B02667	132018	62003	011	Cinkosky, Heather	P99539	\$22,100.00	1.00
			62003 Total				\$22,100.00	1.00
		132018	Total				\$226,318.00	4.00
PHYSICIAN ASSIST STUDIES-NON OPER	B02667	132020	61008	011	Myrick, Miranda	A96326	\$22,230.00	1.00
			61008 Total				\$22,230.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
PHYSICIAN ASSIST STUDIES-NON OPER	B02667	132020	62002	011	Murphy, Donna	P92930	\$43,902.00	1.00
			62002 Total				\$43,902.00	1.00
		132020 Total					\$66,132.00	2.00
OCCUPATIONAL THERAPY - SGF	B02667	132038	61008	011	Garrison, Traci	A94131	\$110,863.0	1.00
	B02667	132038	61008	011	Myrick, Miranda	A96326	\$42,750.00	1.00
	B02667	132038	61008	011	Yates, Jennifer	A96936	\$93,506.00	1.00
			61008 Total				\$247,119.00	3.00
		132038 Total					\$247,119.00	3.00
SCHOOL OF ANESTHESIA	B02667	132042	61002	011	Beckham, Tracy	A97568	\$215,328.0	1.00
	B02667	132042	61002	011	Layman, Jill	A97228	\$200,943.0	1.00
			61002 Total				\$416,271.00	2.00
	B02667	132042	61008	011	Keaton, James	A96824	\$185,961.0	1.00
	B02667	132042	61008	011	Morgan, Kati	A97214	\$180,850.0	1.00
			61008 Total				\$366,811.00	2.00
	B02671	132042	61003	011	Glenn, Shawnee	A94114	\$170,600.0	1.00
			61003 Total				\$170,600.00	1.00
	B02671	132042	61011	011	Feeney, Sylvia	A97822	\$240,266.0	1.00
			61011 Total				\$240,266.00	1.00
		132042 Total					\$1,193,948.00	6.00
EDUCATION ADMINISTRATION-NON	B02681	122001	62001	032	Phillips, April	P99307	\$65,490.00	1.00
	B02681	122001	62001	032	Tillman, Donald	P96499	\$28,231.00	1.00
			62001 Total				\$93,721.00	2.00
		122001 Total					\$93,721.00	2.00
NATL & APP SCI ADMIN-NON OPER	B02722	152001	62001	046	Earnshaw, Dylan	P93595	\$45,108.48	1.00
	B02722	152001	62001	046	Raithel, Sophia	P93594	\$44,488.00	1.00
	B02722	152001	62001	046	Welker, Dylan	P92947	\$40,928.96	1.00
			62001 Total				\$130,525.44	3.00
		152001 Total					\$130,525.44	3.00
INTERNATIONAL PROGRAMS	B02739	072016	62001	013	Hammar, Abraham	P92887	\$7,373.00	1.00
			62001 Total				\$7,373.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		072016	Total				\$7,373.00	1.00
CTR RESOURCE PLANNING &	B02747	142029	62000	021	Byrd, Morganza	P92946	\$60,600.00	1.00
	B02747	142029	62000	021	Ray, Bryan	P93910	\$82,847.00	1.00
			62000 Total				\$143,447.00	2.00
	B02747	142029	62001	021	Cunningham, Thomas	P93376	\$54,883.00	1.00
	B02747	142029	62001	021	Hughes, Thomas	P92072	\$59,500.00	1.00
	B02747	142029	62001	021	Vacant Position	P93401	\$53,201.00	1.00
	B02747	142029	62001	021	Vacant Position	P92679	\$45,405.00	1.00
	B02747	142029	62001	021	Vacant Position	P93305	\$47,586.00	1.00
	B02747	142029	62001	021	Vacant Position	P93289	\$50,346.00	1.00
	B02747	142029	62001	021	Walker, Kelsi	P92648	\$60,048.00	1.00
			62001 Total				\$370,969.00	7.00
	B02747	142029	62003	021	Vacant Position	P93192	\$45,363.00	1.00
			62003 Total				\$45,363.00	1.00
		142029	Total				\$559,779.00	10.00
INTERNATIONAL PROGRAMS	B02762	072016	61005	011	Schneider, Steven	A98956	\$61,720.00	1.00
			61005 Total				\$61,720.00	1.00
		072016	Total				\$61,720.00	1.00
BIOLOGY-NON OPER	B02763	152025	62001	022	Vacant Position	P93276	\$21,944.00	1.00
			62001 Total				\$21,944.00	1.00
		152025	Total				\$21,944.00	1.00
MPS NINGXIA CHINA	B02765	162018	62001	011	Vacant Position	P92463	\$55,968.50	1.00
			62001 Total				\$55,968.50	1.00
		162018	Total				\$55,968.50	1.00
HLTH & HUM SVCS ADMN-NON OPER	B02822	132001	62001	046	Bajalan, Sara	P96444	\$44,488.00	1.00
			62001 Total				\$44,488.00	1.00
		132001	Total				\$44,488.00	1.00
NURSING-NON OPER	B02824	132016	61008	011	Cox, Helena	A96566	\$69,610.00	1.00
	B02824	132016	61008	011	Culley, Angela	A96332	\$35,000.00	1.00
	B02824	132016	61008	011	Nemeth, Emily	A96887	\$71,330.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			61008 Total				\$175,940.00	3.00
NURSING-NON OPER	B02824	132016	62002	011	Vacant Position	P93065	\$45,615.00	1.00
			62002 Total				\$45,615.00	1.00
		132016 Total					\$221,555.00	4.00
HEALTH ALLIANCE – NON OPERATING	B02824	132052	61008	011	Culley, Angela	A96332	\$35,000.00	1.00
			61008 Total				\$35,000.00	1.00
		132052 Total					\$35,000.00	1.00
INTERNATIONAL PROGRAMS	B02825	072016	62000	052	Moore, Paula	P99734	\$9,381.50	1.00
			62000 Total				\$9,381.50	1.00
	B02825	072016	62001	052	Bridges, Phillip	P98759	\$33,507.60	1.00
	B02825	072016	62001	052	Rose, Angela	P94150	\$8,810.40	1.00
	B02825	072016	62001	052	Smith, Daezia	P93560	\$22,721.20	1.00
			62001 Total				\$65,039.20	3.00
		072016 Total					\$74,420.70	4.00
HLTH & HUM SVCS ADMN-NON OPER	B02849	132001	62002	011	Matney, Jessica	P92728	\$49,700.00	1.00
			62002 Total				\$49,700.00	1.00
		132001 Total					\$49,700.00	1.00
AHEC	B02858	072019	62001	032	Vacant Position	P98040	\$6,484.16	1.00
			62001 Total				\$6,484.16	1.00
		072019 Total					\$6,484.16	1.00
IP-INTERNATIONAL SERVICES	B02899	022056	62001	057	Gaspard, Mason	P98646	\$6,120.18	1.00
			62001 Total				\$6,120.18	1.00
		022056 Total					\$6,120.18	1.00
WP INFORMATION TECHNOLOGY	B92014	042060	62002	063	Stockton, Todd	P98586	\$51,224.00	1.00
			62002 Total				\$51,224.00	1.00
		042060 Total					\$51,224.00	1.00
WP STUDENT SERVICES	B92027	042029	62001	055	Miller, Jacy	P92052	\$44,000.00	1.00
			62001 Total				\$44,000.00	1.00
		042029 Total					\$44,000.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WP THEATER-EVENTS	B92065	042047	62001	032	Vacant Position	P98724	\$38,500.00	1.00
			62001 Total				\$38,500.00	1.00
		042047 Total					\$38,500.00	1.00
WP ACADEMIC TUTORING	B92156	042011	62001	046	Edgeller, Jennifer	P99150	\$24,249.12	1.00
	B92156	042011	62001	051	Vacant Position	P92213	\$6,274.62	1.00
			62001 Total				\$30,523.74	2.00
		042011 Total					\$30,523.74	2.00
WP CTR FOR CONTINUING ED &	B92163	042012	61101	013	Vacant Position	P92607	\$40,830.40	1.00
			61101 Total				\$40,830.40	1.00
		042012 Total					\$40,830.40	1.00
WP ACADEMIC ADMINISTRATION	B92166	042005	62001	046	Lair, Krista	P96498	\$59,126.00	1.00
			62001 Total				\$59,126.00	1.00
		042005 Total					\$59,126.00	1.00
WP FINANCIAL AID	B92176	042026	62001	054	Miller, Tanya	P93198	\$42,500.00	1.00
			62001 Total				\$42,500.00	1.00
		042026 Total					\$42,500.00	1.00
WP STUDENT SERVICES	B92177	042029	62001	051	Davis, Lora	P93191	\$41,830.00	1.00
			62001 Total				\$41,830.00	1.00
		042029 Total					\$41,830.00	1.00
WP INSTRUCTION	B92178	042064	61004	013	Vacant Position	A96230	\$55,151.00	1.00
			61004 Total				\$55,151.00	1.00
	B92178	042064	61009	013	Cook, Charles	A96813	\$55,151.00	1.00
			61009 Total				\$55,151.00	1.00
		042064 Total					\$110,302.00	2.00
WP COUNSELING CENTER	B92199	042100	62001	051	Willis, Lauren	P92855	\$62,400.00	1.00
			62001 Total				\$62,400.00	1.00
		042100 Total					\$62,400.00	1.00
WP STUDENT LIFE	B92212	042028	62001	051	Cooley, Douglas	P92383	\$44,488.00	1.00
			62001 Total				\$44,488.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		042028	Total				\$44,488.00	1.00
WP MAINTENANCE & REPAIR	B92213	042054	62005	073	Hodges, Simon	P92138	\$31,800.00	1.00
	B92213	042054	62005	073	Mercado, Jose	P92105	\$31,200.00	1.00
			62005 Total				\$63,000.00	2.00
		042054	Total				\$63,000.00	2.00
WP WOMENS SOFTBALL	B92216	042094	62001	056	Vacant Position	P91835	\$39,998.00	1.00
			62001 Total				\$39,998.00	1.00
		042094	Total				\$39,998.00	1.00
PROPERTY CONTROL-NON OPERATING	D02002	062054	62001	063	Pruitt, James	P99779	\$8,662.30	1.00
			62001 Total				\$8,662.30	1.00
	D02002	062054	62003	063	Ziegler, Paul	P99908	\$15,390.50	1.00
			62003 Total				\$15,390.50	1.00
		062054	Total				\$24,052.80	2.00
COPY THIS	D02003	062046	62004	063	Rude, Brian	P98959	\$45,590.00	1.00
			62004 Total				\$45,590.00	1.00
	D02003	062046	62005	063	Robertson, Monica	P99587	\$17,171.50	1.00
			62005 Total				\$17,171.50	1.00
		062046	Total				\$62,761.50	2.00
POSTAL SERVICES	D02004	062038	62001	063	Vacant Position	P99251	\$36,800.00	1.00
			62001 Total				\$36,800.00	1.00
	D02004	062038	62003	063	Bledsoe, Nathaniel	P98874	\$29,273.60	1.00
	D02004	062038	62003	063	Curbow, Caitlin	P99375	\$35,926.00	1.00
	D02004	062038	62003	063	Sharum, Stephen	P99125	\$39,865.00	1.00
			62003 Total				\$105,064.60	3.00
	D02004	062038	62005	063	Sargent, Richard	P98612	\$31,200.00	1.00
			62005 Total				\$31,200.00	1.00
		062038	Total				\$173,064.60	5.00
PRINTING SERVICES	D02004	062047	62001	063	Vacant Position	P99251	\$43,200.00	1.00
			62001 Total				\$43,200.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
PRINTING SERVICES	D02004	062047	62002	063	Hubbard, Austin	P99032	\$44,482.00	1.00
			62002 Total				\$44,482.00	1.00
	D02004	062047	62003	063	Bledsoe, Nathaniel	P98874	\$7,318.40	1.00
	D02004	062047	62003	063	Phipps, Kimberly	P99057	\$45,590.00	1.00
			62003 Total				\$52,908.40	2.00
	D02004	062047	62004	063	Townsend, Steven	P98810	\$46,035.00	1.00
			62004 Total				\$46,035.00	1.00
	D02004	062047	62005	063	Robertson, Monica	P99587	\$17,171.50	1.00
			62005 Total				\$17,171.50	1.00
		062047 Total					\$203,796.90	6.00
FLEET SERVICES	D02007	062026	62000	063	Matthews, John	P98141	\$6,989.80	1.00
			62000 Total				\$6,989.80	1.00
	D02007	062026	62003	063	Iler, Kimberly	P99058	\$29,016.80	1.00
	D02007	062026	62003	063	Rhodes, Joy	P99707	\$1,927.95	1.00
			62003 Total				\$30,944.75	2.00
		062026 Total					\$37,934.55	3.00
NETWORKING AND TELECOM - OPER	D02008	062048	62000	063	Coffman, Steven	P99142	\$111,325.0	1.00
	D02008	062048	62000	063	Stuppy, Joshua	P96658	\$111,325.0	1.00
			62000 Total				\$222,650.00	2.00
	D02008	062048	62001	063	Cockrum, Angela	P96368	\$87,975.00	1.00
	D02008	062048	62001	063	Leas, Brian	P96964	\$20,236.55	1.00
	D02008	062048	62001	063	Lee, Jason	P99044	\$85,723.00	1.00
			62001 Total				\$193,934.55	3.00
	D02008	062048	62002	063	Bay, Sherri	P99055	\$77,018.00	1.00
	D02008	062048	62002	063	Murphy, Robert	P98796	\$52,067.00	1.00
	D02008	062048	62002	063	Nunez, Julian	P92787	\$90,596.00	1.00
	D02008	062048	62002	063	Taber, Brian	P99259	\$53,040.00	1.00
	D02008	062048	62002	063	Tracy, Corey	P99116	\$14,676.55	1.00
	D02008	062048	62002	063	Vacant Position	P96906	\$52,067.00	1.00
			62002 Total				\$339,464.55	6.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
NETWORKING AND TELECOM - OPER	D02008	062048	62003	063	Breshears, Andrea	P98976	\$43,003.00	1.00
	D02008	062048	62003	063	Rogg, Laura	P92844	\$45,760.00	1.00
	D02008	062048	62003	063	Vacant Position	P99713	\$42,440.00	1.00
			62003 Total				\$131,203.00	3.00
		062048 Total					\$887,252.10	14.00
CAMPUS CONSTRUCTION TEAM	D02010	062050	62001	063	Crockett, Jonathan	P97243	\$63,521.00	1.00
			62001 Total				\$63,521.00	1.00
	D02010	062050	62004	063	Cederwall, Craig	P96604	\$49,939.00	1.00
	D02010	062050	62004	063	Dudden, Paul	P92933	\$60,915.00	1.00
	D02010	062050	62004	063	Graves, Tahara	P96603	\$49,902.00	1.00
	D02010	062050	62004	063	Vacant Position	P91839	\$47,840.00	1.00
			62004 Total				\$208,596.00	4.00
		062050 Total					\$272,117.00	5.00
CHILLED WATER MAINTENANCE	D02011	062053	62001	071	Vacant Position	P93038	\$66,620.00	1.00
			62001 Total				\$66,620.00	1.00
	D02011	062053	62004	071	Boddie, John	U99636	\$57,116.00	1.00
			62004 Total				\$57,116.00	1.00
		062053 Total					\$123,736.00	2.00
JUANITA K HAMMONS HALL	E02003	262000	62000	045	Vacant Position	E99976	\$33,947.00	1.00
			62000 Total				\$33,947.00	1.00
	E02003	262000	62001	045	Inmon, Joshua	P99618	\$67,550.00	1.00
	E02003	262000	62001	045	Miller, Dian	P99107	\$57,250.00	1.00
	E02003	262000	62001	045	Nowell, Y	P99529	\$44,488.00	1.00
	E02003	262000	62001	045	Shields, Amanda	P96501	\$11,122.00	1.00
	E02003	262000	62001	045	Stanton, Shannon	P99487	\$21,393.75	1.00
	E02003	262000	62001	045	Wheeler, Jack	P99275	\$77,850.00	1.00
			62001 Total				\$279,653.75	6.00
	E02003	262000	62002	045	Curless, Jacob	P99498	\$38,627.00	1.00
	E02003	262000	62002	045	Wilson, Patrick	P92744	\$49,339.00	1.00
			62002 Total				\$87,966.00	2.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
JUANITA K HAMMONS HALL	E02003	262000	62003	045	Kettler, Bonnie	P98971	\$39,890.00	1.00
			62003 Total				\$39,890.00	1.00
	E02003	262000	62005	045	Merritt, Clayton	U99980	\$39,698.00	1.00
			62005 Total				\$39,698.00	1.00
		262000 Total					\$481,154.75	11.00
DEF & STRATEGIC STUDIES-OPER	E02027	282000	61001	011	Vacant Position	A99249	\$60,600.00	0.74
			61001 Total				\$60,600.00	0.74
	E02027	282000	61006	011	Ford, Christopher	A96290	\$14,400.00	1.00
	E02027	282000	61006	011	Geipel, Gary	A98820	\$93,000.00	1.00
	E02027	282000	61006	011	McGiffin, Curtis	A96667	\$80,000.00	1.00
			61006 Total				\$187,400.00	3.00
	E02027	282000	61011	011	Rose, John	A99141	\$160,000.0	0.70
			61011 Total				\$160,000.00	0.70
		282000 Total					\$408,000.00	4.44
TECHNOLOGY FEE	E02033	022012	62001	011	Viani, Breno	P96391	\$75,000.00	1.00
			62001 Total				\$75,000.00	1.00
		022012 Total					\$75,000.00	1.00
UNIVERSITY SAFETY-NON OPERATING	E02035	062024	62005	063	Martin, Keith	U99756	\$29,907.75	1.00
	E02035	062024	62005	063	Wright, Brandan	U99973	\$39,877.00	1.00
			62005 Total				\$69,784.75	2.00
		062024 Total					\$69,784.75	2.00
KSMU-PROGRAMMING & PRODUCTION	E02036	252000	62001	032	Balisle, Jessica	P93186	\$28,419.00	1.00
	E02036	252000	62001	032	Drew, Christopher	P98876	\$50,040.00	1.00
	E02036	252000	62001	032	Rea, James	P99493	\$48,600.00	1.00
	E02036	252000	62001	032	Skalicky, Michele	P98595	\$60,887.70	1.00
			62001 Total				\$187,946.70	4.00
		252000 Total					\$187,946.70	4.00
KSMU-BROADCASTING	E02036	252001	62002	032	Feind, Danny	P99323	\$32,807.50	0.75
	E02036	252001	62002	032	Moore, David	P99673	\$56,000.00	1.00
	E02036	252001	62002	032	Slane, William	P99535	\$26,780.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62002 Total				\$115,587.50	2.75
		252001 Total					\$115,587.50	2.75
KSMU-PROGRAM INFORMATION	E02036	252002	62001	032	McGarry, Zoe	P99102	\$13,500.00	1.00
			62001 Total				\$13,500.00	1.00
		252002 Total					\$13,500.00	1.00
KSMU-FUND RAISING & MEMBERSHIP	E02036	252003	62001	032	Henline, Jamie	P92669	\$18,102.00	1.00
	E02036	252003	62001	032	Naab, Rachel	P92743	\$11,607.30	1.00
	E02036	252003	62001	032	Robinson, Susan	P93543	\$15,319.80	1.00
	E02036	252003	62001	032	Street, Lori	P99676	\$18,102.00	1.00
			62001 Total				\$63,131.10	4.00
	E02036	252003	62003	032	Cummings, Rnald	P99083	\$3,768.00	1.00
			62003 Total				\$3,768.00	1.00
		252003 Total					\$66,899.10	5.00
KSMU-UNDERWRITING-GRANT SOLIC	E02036	252004	62001	032	McKenzie, Seamus	P96816	\$24,634.00	1.00
	E02036	252004	62001	032	Quirk, Ted	P99582	\$30,244.00	1.00
	E02036	252004	62001	032	Robinson, Susan	P93543	\$7,659.90	1.00
			62001 Total				\$62,537.90	3.00
		252004 Total					\$62,537.90	3.00
KSMU-MANAGEMENT & GENERAL	E02036	252005	62000	032	Knight, Rachel	P99489	\$60,019.00	1.00
			62000 Total				\$60,019.00	1.00
	E02036	252005	62001	032	Balisle, Jessica	P93186	\$14,209.50	1.00
			62001 Total				\$14,209.50	1.00
		252005 Total					\$74,228.50	2.00
OPT-PROGRAMMING & PRODUCTION	E02037	252006	62001	032	Beaupre, Justin	P99782	\$80,600.00	1.00
	E02037	252006	62001	032	Bedell, Dax	P99295	\$61,619.00	1.00
	E02037	252006	62001	032	Burasco, Nico	P99372	\$44,488.00	1.00
	E02037	252006	62001	032	Ferber, Jason	P99636	\$46,853.00	1.00
	E02037	252006	62001	032	Skalicky, Michele	P98595	\$6,765.30	1.00
			62001 Total				\$240,325.30	5.00
	E02037	252006	62002	032	Slane, William	P99535	\$26,780.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62002 Total				\$26,780.00	1.00
		252006 Total					\$267,105.30	6.00
OPT-BROADCASTING	E02037	252007	62002	032	Feind, Danny	P99323	\$32,807.50	0.75
	E02037	252007	62002	032	Livingston, Corbin	P98532	\$38,392.00	1.00
	E02037	252007	62002	032	Meyer, Bradley	P92822	\$67,550.00	1.00
	E02037	252007	62002	032	Moore, David	P99673	\$56,000.00	1.00
			62002 Total				\$194,749.50	3.75
		252007 Total					\$194,749.50	3.75
OPT-PROGRAM INFORMATION	E02037	252008	62001	032	McGarry, Zoe	P99102	\$31,500.00	1.00
			62001 Total				\$31,500.00	1.00
		252008 Total					\$31,500.00	1.00
OPT-MANAGEMENT & GENERAL	E02037	252009	62000	032	Knight, Rachel	P99489	\$60,019.00	1.00
			62000 Total				\$60,019.00	1.00
	E02037	252009	62001	032	Balisle, Jessica	P93186	\$14,209.50	1.00
			62001 Total				\$14,209.50	1.00
	E02037	252009	62003	032	Cummings, Ranauld	P99083	\$11,304.00	1.00
			62003 Total				\$11,304.00	1.00
		252009 Total					\$85,532.50	3.00
OPT-FUNDRAISING & MEMBERSHIPS	E02037	252010	62001	032	Henline, Jamie	P92669	\$42,238.00	1.00
	E02037	252010	62001	032	Naab, Rachel	P92743	\$27,083.70	1.00
	E02037	252010	62001	032	Robinson, Susan	P93543	\$30,639.60	1.00
	E02037	252010	62001	032	Street, Lori	P99676	\$42,238.00	1.00
			62001 Total				\$142,199.30	4.00
	E02037	252010	62003	032	Cummings, Ranauld	P99083	\$22,608.00	1.00
			62003 Total				\$22,608.00	1.00
		252010 Total					\$164,807.30	5.00
OPT-UNDERWRITING & GRANTS	E02037	252011	62001	032	McKenzie, Seamus	P96816	\$24,634.00	1.00
	E02037	252011	62001	032	Quirk, Ted	P99582	\$30,244.00	1.00
	E02037	252011	62001	032	Robinson, Susan	P93543	\$22,979.70	1.00
			62001 Total				\$77,857.70	3.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		252011	Total				\$77,857.70	3.00
ROY BLUNT JVIC RENTAL ACCOUNT	E02040	072009	62001	021	Butts, Michelle	P92451	\$1,332.00	1.00
	E02040	072009	62001	021	Curry, Matthew	P98839	\$1,440.75	1.00
	E02040	072009	62001	021	Davidson, Bradley	P92629	\$2,799.00	1.00
	E02040	072009	62001	021	Deckard, Shelly	P92700	\$3,532.00	1.00
	E02040	072009	62001	021	Hader, William	P94014	\$5,348.26	1.00
	E02040	072009	62001	021	Keeth, Jonathan	P92739	\$976.20	1.00
	E02040	072009	62001	021	Keyes, Chloe	P92737	\$1,454.00	1.00
	E02040	072009	62001	021	Patel, Rishi	P98689	\$2,317.90	1.00
	E02040	072009	62001	021	Speer, Robert	P98857	\$3,580.75	1.00
	E02041	072009	62001	071	Davis, Ruth	U99962	\$40,159.00	1.00
			62001 Total				\$62,939.86	10.00
	E02041	072009	62004	071	Blades, Matthew	U99813	\$54,679.00	1.00
			62004 Total				\$54,679.00	1.00
RELIGIOUS STUDIES-NON OPER	E02041	072009	62005	071	Perkins, Gary	U99786	\$40,119.00	1.00
	E02041	072009	62005	071	Strope, Kimberly	U99907	\$14,336.25	1.00
			62005 Total				\$54,455.25	2.00
		072009	Total				\$172,074.11	13.00
	E02152	142023	61001	011	Schmalzbauer, John	A99521	\$57,174.70	1.00
			61001 Total				\$57,174.70	1.00
		142023	Total				\$57,174.70	1.00
IP-ENGLISH LANGUAGE INSTITUTE	E02177	292001	62000	013	Moore, Paula	P99734	\$18,763.00	1.00
			62000 Total				\$18,763.00	1.00
	E02177	292001	62001	013	Bridges, Phillip	P98759	\$22,338.40	1.00
	E02177	292001	62001	013	Conaway, Christy	P98281	\$48,771.00	1.00
	E02177	292001	62001	013	Johnston, Jennifer	P96837	\$16,575.25	1.00
	E02177	292001	62001	013	Miller, Charles	P99938	\$44,052.00	1.00
	E02177	292001	62001	013	Rose, Angela	P94150	\$35,241.60	1.00
	E02177	292001	62001	013	Vincent, Kristie	P92389	\$7,290.00	1.00
			62001 Total				\$174,268.25	6.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		292001	Total				\$193,031.25	7.00
AGRICULTURE-SPFD CAMPUS-NON	E02189	152015	62005	021	Driskell, Russell	P96930	\$45,022.00	1.00
	E02189	152015	62005	021	Lueck, Eric	P96929	\$36,921.00	1.00
	E02189	152015	62005	021	Massey, Eddie	P97760	\$34,343.00	1.00
	E02189	152015	62005	021	Reese, Chantz	P96928	\$34,343.00	1.00
			62005 Total				\$150,629.00	4.00
		152015	Total				\$150,629.00	4.00
INTERNATIONAL PROGRAMS	E02259	072016	62000	061	Moore, Paula	P99734	\$28,144.50	1.00
			62000 Total				\$28,144.50	1.00
	E02259	072016	62001	061	Rivero Ramirez, Paula	P92786	\$46,950.00	1.00
	E02259	072016	62001	061	Wu, Yi	P93848	\$28,842.50	1.00
			62001 Total				\$75,792.50	2.00
		072016	Total				\$103,937.00	3.00
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Anderson, Jacob	A99256	\$50,531.00	1.00
	E02260	122021	61004	045	Barnhouse, Tamra	A99289	\$52,849.00	1.00
	E02260	122021	61004	045	Broaddus, Loren	A99410	\$49,268.00	1.00
	E02260	122021	61004	045	Broaddus, Marilyn	A99722	\$50,711.00	1.00
	E02260	122021	61004	045	Burch, Abby	A99452	\$57,356.00	1.00
	E02260	122021	61004	045	Coates, Kameron	A99203	\$50,000.00	1.00
	E02260	122021	61004	045	Fearing, Cory	A99615	\$52,805.00	1.00
	E02260	122021	61004	045	Ferguson, Ashley	A99244	\$47,000.00	1.00
	E02260	122021	61004	045	Grace-Duran, Jennifer	A99355	\$50,308.00	1.00
	E02260	122021	61004	045	Hammerschmidt, Melinda	A99463	\$57,269.00	1.00
	E02260	122021	61004	045	Holden, Jennifer	A96852	\$52,339.00	1.00
	E02260	122021	61004	045	Jarvis, Michael	A96299	\$44,600.00	1.00
	E02260	122021	61004	045	Logan, Sarah	A99265	\$47,000.00	1.00
	E02260	122021	61004	045	Lowe, Abby	A97867	\$51,110.00	1.00
	E02260	122021	61004	045	Madsen, Christian	A99216	\$45,405.00	1.00
	E02260	122021	61004	045	Montileone, Amanda	A99472	\$46,600.00	1.00
	E02260	122021	61004	045	Osborne, Jerry	A99421	\$52,000.00	1.00
	E02260	122021	61004	045	Percival, Michael	A99326	\$52,270.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
GREENWOOD LAB SCHOOL-NON OPER	E02260	122021	61004	045	Pfeil, Timothy	A99061	\$49,427.00	1.00
	E02260	122021	61004	045	Snodgrass, Zachary	A99851	\$46,000.00	1.00
	E02260	122021	61004	045	Vacant Position	A99267	\$48,121.00	1.00
	E02260	122021	61004	045	Vacant Position	A99449	\$13,061.00	1.00
			61004 Total				\$1,066,030.00	22.00
	E02260	122021	61011	045	Geurin, David	P93039	\$125,000.0	1.00
			61011 Total				\$125,000.00	1.00
	E02260	122021	62000	045	Hopkins, Jennifer	P97067	\$79,333.00	1.00
			62000 Total				\$79,333.00	1.00
	E02260	122021	62002	045	Barlowe, Jason	P98758	\$52,589.00	1.00
			62002 Total				\$52,589.00	1.00
	E02260	122021	62003	045	Vacant Position	P99924	\$29,097.00	1.00
	E02260	122021	62003	045	Warnow, Cynthia	P99072	\$38,480.00	1.00
			62003 Total				\$67,577.00	2.00
	E02260	122021	62005	045	Long, Ronnie	U99631	\$31,509.00	1.00
			62005 Total				\$31,509.00	1.00
		122021 Total					\$1,422,038.00	28.00
EFACTORY RENTAL	E02324	072027	62001	071	Curtis, Macee	P92695	\$55,600.00	1.00
	E02324	072027	62001	071	Vacant Position	P93689	\$64,460.00	1.00
			62001 Total				\$120,060.00	2.00
	E02324	072027	62003	071	Anderson, Laura	P92133	\$52,000.00	1.00
			62003 Total				\$52,000.00	1.00
	E02324	072027	62004	071	Black, Troy	U99759	\$28,204.50	1.00
			62004 Total				\$28,204.50	1.00
	E02324	072027	62005	071	Vacant Position	U99620	\$17,340.50	1.00
			62005 Total				\$17,340.50	1.00
		072027 Total					\$217,605.00	5.00
IP-FOREIGN LANGUAGE INSTITUTE	E02326	292009	62001	011	Vincent, Kristie	P92389	\$4,860.00	1.00
	E02326	292009	62001	011	Zhuang, Yuan	P97064	\$60,818.00	1.00
			62001 Total				\$65,678.00	2.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
		292009	Total				\$65,678.00	2.00
INTERNATIONAL PROGRAMS	E02340	072016	62000	057	Moore, Paula	P99734	\$4,690.75	1.00
			62000 Total				\$4,690.75	1.00
	E02340	072016	62001	057	Johnston, Jennifer	P96837	\$33,150.50	1.00
			62001 Total				\$33,150.50	1.00
		072016	Total				\$37,841.25	2.00
OCCUPATIONAL THERAPY - SGF	E02365	132038	61001	011	Cardin, Ashlea	A94134	\$131,352.0	1.00
			61001 Total				\$131,352.00	1.00
	E02365	132038	61003	011	Corro, Naomie	A94139	\$93,300.00	1.00
	E02365	132038	61003	011	Jackson, Michelle	A97135	\$93,300.00	1.00
			61003 Total				\$186,600.00	2.00
	E02365	132038	61008	011	Boehne, Tara	A97770	\$108,671.0	1.00
	E02365	132038	61008	011	Millard, Emily	A96399	\$85,500.00	1.00
			61008 Total				\$194,171.00	2.00
	E02365	132038	61011	011	Chakraborty, Sapna	A97834	\$140,500.0	1.00
			61011 Total				\$140,500.00	1.00
	E02365	132038	62001	011	Shelley, Riannon	P93358	\$47,840.00	1.00
			62001 Total				\$47,840.00	1.00
	E02365	132038	62003	011	Babb, Charles	P94072	\$36,024.00	1.00
			62003 Total				\$36,024.00	1.00
		132038	Total				\$736,487.00	8.00
MENTAL HEALTH STD FUND	E02645	082052	62001	053	Brauch, Julie	P92765	\$54,543.00	1.00
	E02645	082052	62001	053	Kopas, Shai	P93251	\$50,010.00	1.00
	E02645	082052	62001	053	Reynolds, Holly	P93532	\$54,543.00	1.00
			62001 Total				\$159,096.00	3.00
		082052	Total				\$159,096.00	3.00
PSYCHOLOGY-NON OPER	E02700	132022	61003	011	Vacant Position	A94138	\$60,770.00	1.00
			61003 Total				\$60,770.00	1.00
		132022	Total				\$60,770.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
ALLIED HEALTH THERAPY - WP	E92002	042072	61003	011	Banning, Jessica	A97441	\$57,741.00	1.00
	E92002	042072	61003	011	Hill, Lindsay	A97627	\$66,591.00	1.00
	E92002	042072	61003	011	Huddleston, Carla	A98797	\$17,745.50	1.00
	E92002	042072	61003	011	Mahan, Elizabeth	A96774	\$53,100.00	1.00
	E92002	042072	61003	011	Rather, Sheila	A97958	\$57,741.00	1.00
	E92002	042072	61003	011	Ryan, Tresa	A97661	\$67,071.00	1.00
			61003 Total				\$319,989.50	6.00
	E92002	042072	62004	011	Woledge, Cedric	P97211	\$41,600.00	1.00
			62004 Total				\$41,600.00	1.00
		042072 Total					\$361,589.50	7.00
WP TRCC-WP WILLOW SPRINGS SCEC	E92003	042073	61003	011	Danso, Felix	A96298	\$48,000.00	1.00
	E92003	042073	61003	011	Walton, Misty	A99184	\$56,660.00	1.00
			61003 Total				\$104,660.00	2.00
	E92003	042073	62001	011	Allen, Jonathan	P92712	\$44,488.00	1.00
			62001 Total				\$44,488.00	1.00
		042073 Total					\$149,148.00	3.00
INTERCOLLEGIATE ATHLETICS ADMIN	H02000	222000	62000	201	Freeman, Shawn	E99918	\$103,600.0	1.00
	H02000	222000	62000	201	Hunt, Chastity	P99960	\$118,606.0	1.00
	H02000	222000	62000	201	Tolbert, Kelsey	P92201	\$87,018.00	1.00
			62000 Total				\$309,224.00	3.00
	H02000	222000	62001	201	Goodman, Melissa	P98326	\$59,126.00	1.00
	H02000	222000	62001	201	Tolbert, Joseph	P99721	\$34,774.00	1.00
	H02000	222000	62001	201	Vacant Position	P92457	\$60,600.00	1.00
			62001 Total				\$154,500.00	3.00
	H02000	222000	62003	201	Angel, Holly	P98859	\$34,522.00	1.00
	H02000	222000	62003	201	Vacant Position	P98794	\$47,389.00	1.00
			62003 Total				\$81,911.00	2.00
		222000 Total					\$545,635.00	8.00
DR MARY JO WYNN ACDM	H02000	222002	62001	201	Melnychenko, Caitlin	P98511	\$59,883.00	1.00
	H02000	222002	62001	201	Orr, Madison	P93105	\$49,214.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
DR MARY JO WYNN ACDM	H02000	222002	62001	201	Perine, Elizabeth	P98050	\$44,488.00	1.00
	H02000	222002	62001	201	Raines, Daniel	P93718	\$72,776.00	1.00
	H02000	222002	62001	201	Weakley, Quinn	P97629	\$44,488.00	1.00
	H02000	222002	62001	201	Wilson, Sydney	P93697	\$49,665.00	1.00
			62001 Total				\$320,514.00	6.00
		222002 Total					\$320,514.00	6.00
ATHLETIC MEDICAL & REHAB SERVICES	H02000	222005	62001	201	Atkinson, Susan	P99914	\$59,000.00	1.00
	H02000	222005	62001	201	Derricks, Shannon	P99763	\$65,000.00	1.00
	H02000	222005	62001	201	Geiger, Adam	P92003	\$50,000.00	1.00
	H02000	222005	62001	201	Gnade, Kara	P92454	\$50,010.00	1.00
	H02000	222005	62001	201	Hauschildt, Mitchell	P99655	\$60,000.00	1.00
	H02000	222005	62001	201	Linck, Chad	P99010	\$51,492.00	1.00
	H02000	222005	62001	201	Myers, Arianna	P92004	\$50,000.00	1.00
	H02000	222005	62001	201	Penkalski, James	P98770	\$85,367.00	1.00
	H02000	222005	62001	201	Simac, Thomas	P92861	\$50,010.00	1.00
	H02000	222005	62001	201	Vacant Position	P91836	\$60,000.00	1.00
	H02000	222005	62001	201	Vacant Position	P99957	\$51,492.00	1.00
	H02000	222005	62001	201	Vacant Position	P99965	\$60,000.00	1.00
	H02000	222005	62001	201	Won, Megan	P93229	\$57,431.00	1.00
			62001 Total				\$749,802.00	13.00
	H02000	222005	62003	201	Rawls, Michelle	P99776	\$36,026.00	1.00
			62003 Total				\$36,026.00	1.00
		222005 Total					\$785,828.00	14.00
COMPLIANCE SERVICES	H02000	222007	62001	201	Hiles, Nathan	P92992	\$40,040.00	1.00
	H02000	222007	62001	201	Schmelzer, Amanda	P98686	\$72,400.00	1.00
			62001 Total				\$112,440.00	2.00
		222007 Total					\$112,440.00	2.00
STRENGTH AND CONDITIONING	H02000	222009	62001	201	Durkin, Keeley	P97151	\$46,023.00	1.00
	H02000	222009	62001	201	Hendel, Logan	P99640	\$40,600.00	1.00
	H02000	222009	62001	201	Russell, Michael	P99961	\$43,300.00	1.00
	H02000	222009	62001	201	Sims, Maurice	P96838	\$170,000.0	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
STRENGTH AND CONDITIONING	H02000	222009	62001	201	Vacant Position	P97032	\$41,800.00	1.00
			62001 Total				\$341,723.00	5.00
		222009 Total					\$341,723.00	5.00
ALL SPORTS-MEN	H02000	222010	62001	201	Lilly, Josiah	P98828	\$34,949.00	1.00
			62001 Total				\$34,949.00	1.00
		222010 Total					\$34,949.00	1.00
BASEBALL-MEN	H02000	222013	62001	201	Hawkins, Joseph	P99188	\$148,920.0	1.00
	H02000	222013	62001	201	Jimenez, Geoffrey	P99388	\$70,600.00	1.00
	H02000	222013	62001	201	McGuire, William	P99854	\$67,600.00	1.00
			62001 Total				\$287,120.00	3.00
		222013 Total					\$287,120.00	3.00
BASKETBALL-MEN	H02000	222014	62001	201	Couluris, Nicholas	P99841	\$75,577.00	1.00
	H02000	222014	62001	201	Crump, Tarrance	P99821	\$95,600.00	1.00
	H02000	222014	62001	201	Harris, Marco	P98816	\$95,600.00	1.00
	H02000	222014	62001	201	Martin, Cuonzo	P99434	\$650,000.0	1.00
	H02000	222014	62001	201	Peterson, Quinn	P93071	\$85,000.00	1.00
	H02000	222014	62001	201	Woodberry, Steve	P99521	\$95,600.00	1.00
			62001 Total				\$1,097,377.00	6.00
		222014 Total					\$1,097,377.00	6.00
FOOTBALL-MEN	H02000	222016	62001	201	Bonney, John	P99831	\$70,000.00	1.00
	H02000	222016	62001	201	Cala, Mark	P99638	\$195,000.0	1.00
	H02000	222016	62001	201	Curtis, John	P98805	\$185,000.0	1.00
	H02000	222016	62001	201	Davis, Alfred	P99642	\$80,000.00	1.00
	H02000	222016	62001	201	Foster, Tyler	P93645	\$85,000.00	1.00
	H02000	222016	62001	201	Hullender, Sam	P98239	\$70,000.00	1.00
	H02000	222016	62001	201	Kulka, Brett	P92885	\$85,000.00	1.00
	H02000	222016	62001	201	Ouri, Hussam	P99751	\$90,000.00	1.00
	H02000	222016	62001	201	Shrader, Barry	P98851	\$130,000.0	1.00
	H02000	222016	62001	201	Vacant Position	P91901	\$40,000.00	1.00
	H02000	222016	62001	201	Walker, Jacoby	P93435	\$65,000.00	1.00
	H02000	222016	62001	201	Watson, Mark	P97932	\$87,000.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
FOOTBALL-MEN	H02000	222016	62001	201	Woods, Casey	P99651	\$750,000.0	1.00
	H02000	222016	62001	201	Woods, Phillip	P91900	\$60,000.00	1.00
			62001 Total				\$1,992,000.00	14.00
	H02000	222016	62003	201	Snyder, Sloane	P98837	\$39,998.40	1.00
			62003 Total				\$39,998.40	1.00
		222016 Total					\$2,031,998.40	15.00
GOLF-MEN	H02000	222018	62001	201	Stafford, Neal	P99332	\$46,940.00	1.00
			62001 Total				\$46,940.00	1.00
		222018 Total					\$46,940.00	1.00
SOCCER-MEN	H02000	222019	62001	201	Hoffman, Tyler	P96871	\$53,000.00	1.00
	H02000	222019	62001	201	Seabolt, Charles	P99998	\$81,583.00	1.00
			62001 Total				\$134,583.00	2.00
		222019 Total					\$134,583.00	2.00
SWIMMING-MEN	H02000	222020	62001	201	Collins, David	P99883	\$42,537.00	1.00
	H02000	222020	62001	201	Dirks-Ham, Chelsea	P99690	\$26,366.00	1.00
	H02000	222020	62001	201	Vacant Position	P93665	\$16,500.00	1.00
			62001 Total				\$85,403.00	3.00
		222020 Total					\$85,403.00	3.00
BASKETBALL-WOMEN	H02000	222024	62001	201	Applewhite, Olivia	P98970	\$110,000.0	1.00
	H02000	222024	62001	201	Cunningham, Beth	P98788	\$425,000.0	1.00
	H02000	222024	62001	201	Eads, Kayla	P93070	\$46,488.00	1.00
	H02000	222024	62001	201	Emmert, Abigail	P99775	\$70,600.00	1.00
	H02000	222024	62001	201	Malone, Kenisha	P91850	\$60,000.00	1.00
	H02000	222024	62001	201	Richter, Blake	P99049	\$52,500.00	1.00
	H02000	222024	62001	201	Spoonhour, Jay	P99519	\$105,000.0	1.00
			62001 Total				\$869,588.00	7.00
		222024 Total					\$869,588.00	7.00
GOLF-WOMEN	H02000	222027	62001	201	Kane, Kevin	P99631	\$39,897.60	1.00
			62001 Total				\$39,897.60	1.00
		222027 Total					\$39,897.60	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
SOCCER-WOMEN	H02000	222028	62001	201	Halilhodzic, Sara	P91871	\$40,000.00	1.00
	H02000	222028	62001	201	Nelson, Kirk	P99944	\$83,000.00	1.00
	H02000	222028	62001	201	Nerio, Mark	P98871	\$40,000.00	1.00
			62001 Total				\$163,000.00	3.00
		222028 Total					\$163,000.00	3.00
SOFTBALL-WOMEN	H02000	222029	62001	201	Gray, Brittany	P99632	\$50,600.00	1.00
	H02000	222029	62001	201	Griffith, Kasey	P99669	\$95,875.00	1.00
	H02000	222029	62001	201	Hiers, Shelby	P99904	\$56,941.00	1.00
	H02000	222029	62001	201	Vacant Position	P92415	\$30,600.00	1.00
			62001 Total				\$234,016.00	4.00
		222029 Total					\$234,016.00	4.00
SWIMMING-WOMEN	H02000	222030	62001	201	Collins, David	P99883	\$42,537.00	1.00
	H02000	222030	62001	201	Dirks-Ham, Chelsea	P99690	\$26,366.00	1.00
	H02000	222030	62001	201	Vacant Position	P93665	\$16,500.00	1.00
			62001 Total				\$85,403.00	3.00
		222030 Total					\$85,403.00	3.00
TRACK-WOMEN	H02000	222031	62001	201	Fife, Jordan	P99778	\$73,122.00	1.00
	H02000	222031	62001	201	Mack, Bryan	P93577	\$45,590.00	1.00
	H02000	222031	62001	201	Smiley, Taryn	P99976	\$45,590.00	1.00
			62001 Total				\$164,302.00	3.00
		222031 Total					\$164,302.00	3.00
VOLLEYBALL-WOMEN	H02000	222032	62001	201	McRoberts, Steven	P98706	\$128,731.00	1.00
	H02000	222032	62001	201	Vandersnick, Lori	P99758	\$60,600.00	1.00
	H02000	222032	62001	201	Walsh, Briana	P93483	\$60,600.00	1.00
			62001 Total				\$249,931.00	3.00
		222032 Total					\$249,931.00	3.00
ATHLETICS SPORTS MARKETING	H02000	222047	62001	201	Miller, Duane	P95501	\$32,253.80	1.00
	H02000	222047	62001	201	Richesin, Danielle	P96872	\$44,488.00	1.00
			62001 Total				\$76,741.80	2.00
		222047 Total					\$76,741.80	2.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
TENNIS-WOMENS	H02000	222049	62001	201	Hale, Austin	P97320	\$43,860.00	1.00
			62001 Total				\$43,860.00	1.00
		222049 Total					\$43,860.00	1.00
BEACH VOLLEYBALL-WOMEN	H02000	222050	62001	201	Emery, Ashley	P93817	\$41,697.00	1.00
			62001 Total				\$41,697.00	1.00
		222050 Total					\$41,697.00	1.00
ATHLETICS STUNT - WOMEN	H02000	222052	62001	201	Wingbermuehle, Kennedy	P92660	\$40,600.00	1.00
			62001 Total				\$40,600.00	1.00
		222052 Total					\$40,600.00	1.00
ACROBATICS & TUMBLING - WOMEN	H02000	222053	62001	201	Adkins, Kimberlee	P92651	\$42,600.00	1.00
			62001 Total				\$42,600.00	1.00
		222053 Total					\$42,600.00	1.00
HSC ADMINISTRATION	H02001	232000	62000	201	Vacant Position	E99976	\$33,947.00	1.00
			62000 Total				\$33,947.00	1.00
	H02001	232000	62001	201	Blankenship, Melissa	P99306	\$29,389.21	1.00
	H02001	232000	62001	201	Dronet, Cheryl	P99971	\$14,832.30	1.00
	H02001	232000	62001	201	Shields, Amanda	P96501	\$11,122.00	1.00
	H02001	232000	62001	201	Smith, Cullen	P99276	\$19,998.00	1.00
	H02001	232000	62001	201	Stanton, Shannon	P99487	\$21,393.75	1.00
			62001 Total				\$96,735.26	5.00
	H02001	232000	62002	201	Jones, Matthew	P99173	\$15,423.42	1.00
	H02001	232000	62002	201	O'Brien, Kyle	P92634	\$20,004.00	1.00
	H02001	232000	62002	201	Shirley, Jacob	P96628	\$12,829.23	1.00
			62002 Total				\$48,256.65	3.00
	H02001	232000	62004	201	Chastain, William	U99862	\$29,213.00	1.00
	H02001	232000	62004	201	Nichols, Elvin	U99868	\$23,727.50	1.00
	H02001	232000	62004	201	Reimer, Anthony	U99968	\$23,223.00	1.00
			62004 Total				\$76,163.50	3.00
	H02001	232000	62005	201	Baker, Jessica	U99769	\$12,695.73	1.00
	H02001	232000	62005	201	Cunningham, Jeffrey	U99916	\$11,118.55	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
HSC ADMINISTRATION	H02001	232000	62005	201	Doty, Ashley	U99999	\$14,069.48	1.00
	H02001	232000	62005	201	Moles, Howard	U99864	\$11,449.96	1.00
	H02001	232000	62005	201	Vacant Position	U99804	\$10,575.45	1.00
			62005 Total				\$59,909.17	5.00
		232000 Total					\$315,011.58	17.00
SHUTTLE SYSTEM	H02003	242000	62000	201	Matthews, John	P98141	\$13,979.60	1.00
			62000 Total				\$13,979.60	1.00
	H02003	242000	62001	201	Rowley, Robert	P96629	\$5,780.00	1.00
			62001 Total				\$5,780.00	1.00
	H02003	242000	62003	201	Rhodes, Joy	P99707	\$5,783.85	1.00
			62003 Total				\$5,783.85	1.00
		242000 Total					\$25,543.45	3.00
PARKING SERVICES	H02003	242003	62000	201	Matthews, John	P98141	\$48,928.60	1.00
			62000 Total				\$48,928.60	1.00
	H02003	242003	62001	201	Brand, Scott	P96542	\$11,200.00	1.00
	H02003	242003	62001	201	Revell, Todd	P98144	\$80,263.82	1.00
	H02003	242003	62001	201	Rowley, Robert	P96629	\$23,120.00	1.00
	H02003	242003	62001	201	Sanders, Jason	P96958	\$32,745.00	1.00
			62001 Total				\$147,328.82	4.00
	H02003	242003	62003	201	Anderson, Lesa	P99260	\$37,311.00	1.00
	H02003	242003	62003	201	Elsworth, Elizabeth	P99540	\$19,279.50	1.00
	H02003	242003	62003	201	Iler, Kimberly	P99058	\$7,254.20	1.00
	H02003	242003	62003	201	Rhodes, Joy	P99707	\$23,135.40	1.00
			62003 Total				\$86,980.10	4.00
	H02003	242003	62004	201	Crockett, Jeffrey	U99982	\$39,225.00	1.00
			62004 Total				\$39,225.00	1.00
	H02003	242003	62005	201	Andersen, Enoch	U99966	\$37,020.00	1.00
	H02003	242003	62005	201	Black, James	U99920	\$45,500.00	1.00
	H02003	242003	62005	201	Blanton, Robert	U99670	\$37,020.00	100.0
	H02003	242003	62005	201	Brown, Joshua	U99969	\$41,262.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
PARKING SERVICES	H02003	242003	62005	201	Charles, Simon	U99944	\$37,020.00	1.00
	H02003	242003	62005	201	Clayton, Lauren	U99614	\$38,842.00	1.00
	H02003	242003	62005	201	Clemmons, Vera	P91923	\$48,797.00	1.00
	H02003	242003	62005	201	Daugherty, Justin	U99750	\$40,082.00	1.00
	H02003	242003	62005	201	Davis, Alicia	U99642	\$39,179.00	1.00
	H02003	242003	62005	201	Downs, Hunter	U99767	\$35,959.00	1.00
	H02003	242003	62005	201	Elkins, Brandon	U99616	\$43,306.00	1.00
	H02003	242003	62005	201	Gardner, Michael	P99846	\$48,788.00	1.00
	H02003	242003	62005	201	Martin, Keith	U99756	\$9,969.25	1.00
	H02003	242003	62005	201	Robinson, Anthony	U99740	\$41,262.00	1.00
	H02003	242003	62005	201	Stephens, Carrie	P93705	\$38,572.08	1.00
	H02003	242003	62005	201	Strope, Kimberly	U99907	\$23,893.75	1.00
	H02003	242003	62005	201	Trout, Jonathan	U99895	\$35,959.00	1.00
	H02003	242003	62005	201	Vacant Position	U99924	\$37,020.00	1.00
	H02003	242003	62005	201	Wilson, Lance	P99898	\$50,119.00	1.00
			62005 Total				\$729,570.08	118.0
		242003 Total					\$1,052,032.60	128.0
BOOKSTORE	H02004	182000	62000	201	Sexton, James	P99537	\$100,926.0	1.00
			62000 Total				\$100,926.00	1.00
	H02004	182000	62001	201	Douglas, Jennifer	P99303	\$51,575.00	1.00
	H02004	182000	62001	201	Embretson, Scott	P99656	\$54,091.00	1.00
	H02004	182000	62001	201	Gott, Sarah	P92632	\$58,600.00	1.00
	H02004	182000	62001	201	Grevillius, Jeffrey	P99141	\$61,184.00	1.00
	H02004	182000	62001	201	Robertson, Laurie	P92447	\$41,830.00	1.00
	H02004	182000	62001	201	Samala, Seigfred	P99460	\$44,488.00	1.00
			62001 Total				\$311,768.00	6.00
	H02004	182000	62002	201	Carter, Nicholas	P92819	\$48,015.00	1.00
	H02004	182000	62002	201	McCarthy, Malcolm	P93613	\$50,000.00	1.00
	H02004	182000	62002	201	Mitchell, Grace	P93475	\$36,457.00	1.00
			62002 Total				\$134,472.00	3.00
	H02004	182000	62003	201	Head, Brandi	P99392	\$39,519.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
BOOKSTORE	H02004	182000	62003	201	Vacant Position	P97604	\$17,022.00	1.00
	H02004	182000	62003	201	Vacant Position	P99909	\$35,627.00	1.00
	H02004	182000	62003	201	Vacant Position	P99478	\$41,158.00	1.00
	H02004	182000	62003	201	Watson, Courtney	P99485	\$38,480.00	1.00
			62003 Total				\$171,806.00	5.00
	H02004	182000	62005	201	Brewer, Gene	P99277	\$45,527.00	1.00
			62005 Total				\$45,527.00	1.00
		182000 Total					\$764,499.00	16.00
HEALTH & WELLNESS CENTER - CLINIC	H02005	212000	62000	201	Nimmo, Sara	P92988	\$35,298.75	1.00
			62000 Total				\$35,298.75	1.00
	H02005	212000	62001	201	Cyr, Gail	P98811	\$42,064.50	1.00
	H02005	212000	62001	201	Lucore, Elizabeth	P99447	\$229,278.0	1.00
	H02005	212000	62001	201	Maska, Monte	P99364	\$185,880.0	1.00
	H02005	212000	62001	201	McNay, Jennifer	P99859	\$191,239.0	1.00
	H02005	212000	62001	201	Vacant Position	P92859	\$53,500.00	1.00
	H02005	212000	62001	201	Vacant Position	P99368	\$229,878.0	1.00
			62001 Total				\$931,839.50	6.00
	H02005	212000	62002	201	Akin, Yuka	P98966	\$63,470.00	1.00
	H02005	212000	62002	201	Champney, Corrine	P99001	\$40,119.00	1.00
	H02005	212000	62002	201	Curtiss, Emily	P98712	\$51,791.00	1.00
	H02005	212000	62002	201	Farooq, Ayesha	P99781	\$40,119.00	1.00
	H02005	212000	62002	201	McMain, Stephanie	P99030	\$46,647.00	1.00
	H02005	212000	62002	201	Nielsen, Kellcey	P99956	\$39,520.00	1.00
	H02005	212000	62002	201	Pruitt, Lindsey	P98789	\$37,005.00	0.75
	H02005	212000	62002	201	Stevens, Linda	P99766	\$40,623.00	0.75
	H02005	212000	62002	201	Vacant Position	P99396	\$46,047.00	1.00
	H02005	212000	62002	201	Vacant Position	P99490	\$40,616.00	1.00
	H02005	212000	62002	201	Vacant Position	P98845	\$63,470.00	1.00
			62002 Total				\$509,427.00	10.50
		212000 Total					\$1,476,565.25	17.50
HEALTH & WELLNESS CENTER-HEALTH	H02005	212001	62001	201	Reel, Tena	P99819	\$52,600.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62001 Total				\$52,600.00	1.00
		212001 Total					\$52,600.00	1.00
HEALTH & WELLNESS -	H02005	212002	62000	201	Nimmo, Sara	P92988	\$105,896.2	1.00
			62000 Total				\$105,896.25	1.00
	H02005	212002	62001	201	Cyr, Gail	P98811	\$42,064.50	1.00
	H02005	212002	62001	201	Ellis, Deborah	P98973	\$53,674.00	1.00
	H02005	212002	62001	201	Woodruff, Christopher	P92636	\$62,100.00	1.00
			62001 Total				\$157,838.50	3.00
	H02005	212002	62003	201	Ellis, Madilyn	P96656	\$34,919.00	1.00
	H02005	212002	62003	201	Hash, Martha	P99022	\$45,760.00	1.00
	H02005	212002	62003	201	Julian, Holly	P99507	\$46,887.00	1.00
	H02005	212002	62003	201	Raines, Judy	P99316	\$39,122.00	1.00
	H02005	212002	62003	201	Snodgrass, Joseph	P99525	\$36,030.00	1.00
	H02005	212002	62003	201	Vacant Position	P97498	\$33,978.00	1.00
	H02005	212002	62003	201	Vacant Position	P98918	\$31,651.00	1.00
			62003 Total				\$268,347.00	7.00
		212002 Total					\$532,081.75	11.00
HEALTH & WELLNESS CTR-	H02005	212003	62002	201	Aberle, Joygrace	P98819	\$44,578.00	1.00
	H02005	212003	62002	201	Haener, Lori	P96597	\$57,853.00	1.00
	H02005	212003	62002	201	Knepper, Charna	P98785	\$58,971.00	1.00
	H02005	212003	62002	201	Olson, Debra	P99644	\$14,742.75	1.00
			62002 Total				\$176,144.75	4.00
		212003 Total					\$176,144.75	4.00
HEALTH & WELLNESS CENTER-X-RAY	H02005	212004	62002	201	Olson, Debra	P99644	\$44,228.25	1.00
			62002 Total				\$44,228.25	1.00
		212004 Total					\$44,228.25	1.00
HEALTH & WELLNESS CENTER-	H02005	212005	62001	201	Austin, Ashley	P99609	\$156,600.0	1.00
	H02005	212005	62001	201	Nielsen, Taylor	P96757	\$51,601.00	1.00
			62001 Total				\$208,201.00	2.00
	H02005	212005	62002	201	Bailey, Bridget	P99715	\$39,520.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62002 Total				\$39,520.00	1.00
		212005 Total					\$247,721.00	3.00
BLAIR-SHANNON HOUSE	H02007	192001	62001	201	Snavely, Reiley	P99672	\$44,488.00	1.00
			62001 Total				\$44,488.00	1.00
	H02007	192001	62003	201	Boucher, William	P99877	\$27,278.00	1.00
	H02007	192001	62003	201	Vincent, Katherine	P99745	\$32,736.00	1.00
	H02007	192001	62003	201	Widick, Noah	P99877	\$27,278.00	1.00
			62003 Total				\$87,292.00	3.00
		192001 Total					\$131,780.00	4.00
FOOD SERVICE	H02007	192003	62000	201	Frederick, Teresa	P99133	\$3,956.41	1.00
			62000 Total				\$3,956.41	1.00
		192003 Total					\$3,956.41	1.00
FREUDENBERGER HOUSE	H02007	192004	62001	201	Townsend, Morgan	P93425	\$44,488.00	1.00
			62001 Total				\$44,488.00	1.00
	H02007	192004	62003	201	Clements, Melinda	P99837	\$36,030.00	1.00
	H02007	192004	62003	201	Perretta, Tanya	P98931	\$28,616.00	0.83
	H02007	192004	62003	201	Vacant Position	P99091	\$32,736.00	1.00
			62003 Total				\$97,382.00	2.83
		192004 Total					\$141,870.00	3.83
HAMMONS HOUSE	H02007	192005	62001	201	Mackey, Eliau	P98681	\$43,888.00	1.00
			62001 Total				\$43,888.00	1.00
	H02007	192005	62003	201	Goheen, Lindsey	P99085	\$34,337.00	1.00
	H02007	192005	62003	201	Richardson, Timothy	P98713	\$35,355.00	1.00
			62003 Total				\$69,692.00	2.00
		192005 Total					\$113,580.00	3.00
HUTCHENS HOUSE	H02007	192006	62001	201	Berner, Loren	P98868	\$44,488.00	1.00
			62001 Total				\$44,488.00	1.00
	H02007	192006	62003	201	Hill, Sheryl	P98747	\$35,692.00	1.00
	H02007	192006	62003	201	Pattison, Matthew	P99637	\$36,098.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62003 Total				\$71,790.00	2.00
		192006 Total					\$116,278.00	3.00
KENTWOOD HALL	H02007	192007	62001	201	Duvall, Elizabeth	P99512	\$43,888.00	1.00
			62001 Total				\$43,888.00	1.00
	H02007	192007	62003	201	Lafoon-Musil, Christina	P99252	\$26,498.00	0.83
	H02007	192007	62003	201	McKinney, Kristina	P93051	\$26,498.00	1.00
			62003 Total				\$52,996.00	1.83
		192007 Total					\$96,884.00	2.83
SCHOLARS HOUSE	H02007	192009	62001	201	Vacant Position	P93424	\$43,888.00	1.00
			62001 Total				\$43,888.00	1.00
	H02007	192009	62003	201	Petersen, Megan	P99220	\$26,498.00	0.83
	H02007	192009	62003	201	Sheppard, Terasa	P99601	\$28,842.00	0.83
			62003 Total				\$55,340.00	1.67
		192009 Total					\$99,228.00	2.67
SUNVILLA TOWER	H02007	192010	62001	201	Thompson, Andrew	P91895	\$44,488.00	1.00
	H02007	192010	62001	201	Vacant Position	P96891	\$10,709.00	1.00
			62001 Total				\$55,197.00	2.00
	H02007	192010	62003	201	Beiger, Kymmee	P99811	\$35,355.00	1.00
	H02007	192010	62003	201	Oliver, Michelle	P99282	\$28,842.00	1.00
			62003 Total				\$64,197.00	2.00
		192010 Total					\$119,394.00	4.00
WELLS HOUSE	H02007	192011	62001	201	Shaffer, Madeline	P99422	\$43,888.00	1.00
			62001 Total				\$43,888.00	1.00
	H02007	192011	62003	201	Bush, Valerie	P91894	\$26,498.00	1.00
	H02007	192011	62003	201	Compton, Pamela	P99266	\$35,017.00	1.00
			62003 Total				\$61,515.00	2.00
		192011 Total					\$105,403.00	3.00
WOODS HOUSE	H02007	192012	62001	201	Ave-Lallemant, Jussara	P98753	\$44,488.00	1.00
	H02007	192012	62001	201	Vacant Position	P98827	\$43,888.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
WOODS HOUSE	H02007	192012	62001 Total				\$88,376.00	2.00
			62003	201	Vacant Position	P97328	\$28,842.00	1.00
			62003	201	Weathersbee, Scotlyn	P99615	\$28,616.00	0.83
			62003 Total				\$57,458.00	1.83
RES LIFE RESNET	H02007	192015	192012 Total				\$145,834.00	3.83
			62001	201	Allgeier, Shane	P98577	\$65,013.00	1.00
			62001	201	Kesireddy, Jhansi	P97730	\$63,587.00	1.00
			62001 Total				\$128,600.00	2.00
RES LIFE ADMINISTRATION	H02007	192018	192015 Total				\$128,600.00	2.00
			62000	201	Frederick, Teresa	P99133	\$102,113.5	1.00
			62000	201	Weber, Andrea	P96485	\$13,420.05	1.00
			62000 Total				\$115,533.64	2.00
			62001	201	Altvater, Aaron	P99820	\$49,100.00	1.00
			62001	201	Braddish, Toni	P99373	\$52,512.00	1.00
			62001	201	Chitwood, Sierra	P96893	\$50,040.00	1.00
			62001	201	Clements, Michelle	P96609	\$59,542.00	1.00
			62001	201	Douglas, Carole	P99740	\$62,050.00	1.00
			62001	201	Euglow, Todd	P92411	\$77,600.00	1.00
			62001	201	Foster, Laura	P92668	\$42,739.00	1.00
			62001	201	Harrison, Katie	P99290	\$42,446.00	0.75
			62001	201	Jones, Kallen	P93863	\$53,183.00	1.00
			62001	201	Lacava, William	P99660	\$78,001.00	1.00
			62001	201	Schehrer, Devin	P99659	\$66,178.00	1.00
			62001	201	Schluterman, Ivy	P99789	\$59,542.00	1.00
			62001	201	Strider, Angela	P99280	\$79,290.00	1.00
			62001	201	Vacant Position	P98804	\$45,464.00	1.00
			62001	201	Vacant Position	P96892	\$44,498.00	1.00
			62001	201	Vacant Position	P99302	\$35,906.00	1.00
			62001	201	Vacant Position	P96877	\$21,000.00	1.00
			62001 Total				\$919,091.00	16.75
			62003	201	Beal, Brittany	P98611	\$38,627.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
RES LIFE ADMINISTRATION	H02007	192018	62003	201	Carter, Marissa	P99144	\$38,424.00	1.00
	H02007	192018	62003	201	Clemons, Joseph	P99934	\$38,027.00	1.00
	H02007	192018	62003	201	Henry, Catherine	P97041	\$32,319.00	1.00
	H02007	192018	62003	201	Johnson, Lorie	P98853	\$32,240.00	1.00
	H02007	192018	62003	201	Ladd, Ronda	P98007	\$36,891.00	1.00
	H02007	192018	62003	201	McGhee, Matthew	P93675	\$54,546.00	1.00
	H02007	192018	62003	201	Osler, Margaret	P99200	\$43,271.00	1.00
	H02007	192018	62003	201	Smith, Krysta	P97884	\$34,343.00	1.00
	H02007	192018	62003	201	Vacant Position	P98849	\$30,160.00	1.00
	H02007	192018	62003	201	Vacant Position	P96635	\$25,000.00	1.00
	H02007	192018	62003	201	Vacant Position	P99089	\$34,342.00	1.00
			62003 Total				\$438,190.00	12.00
		192018 Total					\$1,472,814.64	30.75
RES LIFE CUSTODIAL	H02007	192027	62001	201	Braden, Steven	P99225	\$60,773.00	1.00
			62001 Total				\$60,773.00	1.00
	H02007	192027	62003	201	Carmichael, Caleb	P99033	\$33,280.00	1.00
			62003 Total				\$33,280.00	1.00
	H02007	192027	62005	201	Abbott, Moroni	U99981	\$31,800.00	1.00
	H02007	192027	62005	201	Barton, Travis	U99779	\$34,681.00	1.00
	H02007	192027	62005	201	Beauchamp, Erica	U99933	\$32,736.00	1.00
	H02007	192027	62005	201	Bingham, Brent	U99865	\$40,523.00	1.00
	H02007	192027	62005	201	Bonds, Jim	U99935	\$50,428.00	1.00
	H02007	192027	62005	201	Broz, Gina	U99979	\$32,736.00	1.00
	H02007	192027	62005	201	Broz, Victor	U99853	\$34,343.00	1.00
	H02007	192027	62005	201	Burks, Teresa	U99851	\$36,479.00	1.00
	H02007	192027	62005	201	Burton, Charles	U99896	\$35,692.00	1.00
	H02007	192027	62005	201	Clark, Darrick	U99771	\$31,800.00	1.00
	H02007	192027	62005	201	Clayton, Ryan	U99898	\$35,017.00	1.00
	H02007	192027	62005	201	Clifford, Drew	U99658	\$32,736.00	1.00
	H02007	192027	62005	201	Cloud, Samuel	U99820	\$32,736.00	1.00
	H02007	192027	62005	201	Daniels, Thomas	U99762	\$36,772.00	1.00
	H02007	192027	62005	201	Doyle, Michael	U99910	\$31,800.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
RES LIFE CUSTODIAL	H02007	192027	62005	201	Easley, Robert	U99810	\$40,040.00	1.00
	H02007	192027	62005	201	Floyd, Jayson	U99797	\$31,720.00	1.00
	H02007	192027	62005	201	Franklin, Ronald	U99815	\$37,556.00	1.00
	H02007	192027	62005	201	Glynn, Timothy	U99860	\$36,030.00	1.00
	H02007	192027	62005	201	Graham, Diana	P93841	\$48,043.00	1.00
	H02007	192027	62005	201	Grantham, Christopher	U99766	\$35,017.00	1.00
	H02007	192027	62005	201	Grimes, Carlee	U99902	\$32,736.00	1.00
	H02007	192027	62005	201	Jay, Jon	P99189	\$48,585.00	1.00
	H02007	192027	62005	201	Jean, Paula	P97170	\$45,482.00	1.00
	H02007	192027	62005	201	Johnson, Mark	U99909	\$40,662.00	1.00
	H02007	192027	62005	201	Marre Jr, Ted	U99849	\$35,355.00	1.00
	H02007	192027	62005	201	McIver, Julia	U99929	\$39,162.00	1.00
	H02007	192027	62005	201	Mittler, David	U99784	\$34,343.00	1.00
	H02007	192027	62005	201	Moncrief, Kevin	U99915	\$37,556.00	1.00
	H02007	192027	62005	201	Nosbisch, Kevin	U99888	\$31,800.00	1.00
	H02007	192027	62005	201	Seibel, Craig	U99827	\$40,498.00	1.00
	H02007	192027	62005	201	Spade, Ashley	U99829	\$31,720.00	1.00
	H02007	192027	62005	201	Starchman, Gary	U99906	\$34,343.00	1.00
	H02007	192027	62005	201	Stidham, Matthew	U99928	\$31,800.00	1.00
	H02007	192027	62005	201	Thurman, Patrick	U99798	\$34,343.00	1.00
	H02007	192027	62005	201	Vacant Position	U99938	\$39,403.00	1.00
	H02007	192027	62005	201	Vacant Position	U99633	\$31,200.00	1.00
	H02007	192027	62005	201	Vacant Position	U99634	\$31,200.00	1.00
	H02007	192027	62005	201	Vacant Position	U99635	\$31,200.00	1.00
	H02007	192027	62005	201	Vacant Position	U99657	\$36,030.00	1.00
	H02007	192027	62005	201	Vacant Position	U99763	\$32,736.00	1.00
	H02007	192027	62005	201	Vacant Position	U99835	\$31,512.00	1.00
	H02007	192027	62005	201	Vacant Position	U99857	\$31,719.00	1.00
	H02007	192027	62005	201	Vacant Position	U99905	\$31,720.00	1.00
	H02007	192027	62005	201	Vacant Position	U99930	\$32,736.00	1.00
	H02007	192027	62005	201	Vacant Position	U99970	\$31,800.00	1.00
	H02007	192027	62005	201	Vacant Position	P99442	\$29,838.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
RES LIFE CUSTODIAL	H02007	192027	62005	201	Ward, Dennis	U99974	\$41,176.00	1.00
	H02007	192027	62005	201	Williams, Michael	U99826	\$34,681.00	1.00
			62005 Total				\$1,744,021.00	49.00
		192027 Total					\$1,838,074.00	51.00
RES LIFE GROUNDS	H02007	192029	62005	201	Lo, Tsee	U99911	\$38,032.00	1.00
	H02007	192029	62005	201	Stilwell, Laurie	U99843	\$35,439.00	1.00
			62005 Total				\$73,471.00	2.00
		192029 Total					\$73,471.00	2.00
RES LIFE FACILITIES & MAINTENANCE	H02007	192030	62004	201	Brandt, Steven	U99917	\$44,282.00	1.00
	H02007	192030	62004	201	Brantley, Andy	U99796	\$52,018.00	1.00
	H02007	192030	62004	201	Chadwick, Joshua	U99994	\$43,680.00	1.00
	H02007	192030	62004	201	Coburn, John	U99859	\$43,679.00	1.00
	H02007	192030	62004	201	Collier, Jonathan	P93212	\$60,178.00	1.00
	H02007	192030	62004	201	Elkins, John	U99758	\$45,319.00	1.00
	H02007	192030	62004	201	Gardner, Hobart	U99946	\$47,049.00	1.00
	H02007	192030	62004	201	Huelskamp, James	U99799	\$46,362.00	1.00
	H02007	192030	62004	201	Johnson, Steven	U99978	\$44,282.00	1.00
	H02007	192030	62004	201	Juarez, Noah	U99644	\$56,301.00	1.00
	H02007	192030	62004	201	McIver, Timothy	U99867	\$44,282.00	1.00
	H02007	192030	62004	201	Norcross, Tyler	U99778	\$57,373.00	1.00
	H02007	192030	62004	201	Perez, Eric	U99937	\$54,080.00	1.00
	H02007	192030	62004	201	Rinker, Morgan	U99987	\$42,199.00	1.00
	H02007	192030	62004	201	Schimmer, Matthew	U99959	\$50,761.00	1.00
	H02007	192030	62004	201	Ubben, Matthew	U99856	\$49,920.00	1.00
	H02007	192030	62004	201	Vacant Position	U99972	\$47,671.00	1.00
	H02007	192030	62004	201	Vacant Position	U99811	\$53,570.00	1.00
	H02007	192030	62004	201	White, Logan	U99983	\$54,679.00	1.00
			62004 Total				\$937,685.00	19.00
		192030 Total					\$937,685.00	19.00
MONROE APARTMENTS	H02007	192038	62003	201	Goheen, Donicia	P97327	\$34,681.00	1.00
	H02007	192038	62003	201	Stokes, Michael	P98856	\$28,617.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62003 Total				\$63,298.00	2.00
		192038 Total					\$63,298.00	2.00
HEITZ HOUSE	H02007	192042	62001	201	Mwenyi, Reagan Mulungi	P99783	\$43,888.00	1.00
			62001 Total				\$43,888.00	1.00
	H02007	192042	62003	201	O'Farrell, Scarlet	P93052	\$26,000.00	1.00
	H02007	192042	62003	201	Woods, Megan	P98768	\$26,000.00	0.83
			62003 Total				\$52,000.00	1.83
		192042 Total					\$95,888.00	2.83
PSU-STUDENT UNION	H02008	202000	62000	201	Weber, Andrea	P96485	\$13,420.05	1.00
	H02008	202000	62000	201	Weber, Donald	P96886	\$90,917.00	1.00
			62000 Total				\$104,337.05	2.00
	H02008	202000	62001	201	Goff, Cortney	P99889	\$46,951.00	1.00
	H02008	202000	62001	201	Vacant Position	P96877	\$21,000.00	1.00
			62001 Total				\$67,951.00	2.00
	H02008	202000	62003	201	Foster, Karen	P99569	\$50,357.00	1.00
			62003 Total				\$50,357.00	1.00
	H02008	202000	62004	201	Cardona, Andrew	U99875	\$47,839.00	1.00
			62004 Total				\$47,839.00	1.00
		202000 Total					\$270,484.05	6.00
PSU-EVENT AND MEETING SERVICES	H02008	202001	62001	201	Letterman, Debbie	P98877	\$52,038.00	1.00
			62001 Total				\$52,038.00	1.00
	H02008	202001	62003	201	Kelly, Erin	P99509	\$34,878.00	1.00
	H02008	202001	62003	201	Pearce, Lori	P99227	\$39,383.00	1.00
			62003 Total				\$74,261.00	2.00
		202001 Total					\$126,299.00	3.00
PSU-FRATERNITY & SORORITY LIFE	H02008	202004	62001	201	Vacant Position	P93470	\$48,835.00	1.00
			62001 Total				\$48,835.00	1.00
		202004 Total					\$48,835.00	1.00
PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Douglas, Briar	P92445	\$42,769.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
PSU-STUDENT ENGAGEMENT	H02008	202005	62001	201	Dunklin, Desmond	P98692	\$70,600.00	1.00
	H02008	202005	62001	201	Emmons, Addyson	P99040	\$49,500.00	1.00
	H02008	202005	62001	201	Santoni, Ryan	P92206	\$40,600.00	1.00
	H02008	202005	62001	201	Vacant Position	P92444	\$40,600.00	1.00
			62001 Total				\$244,069.00	5.00
	H02008	202005	62003	201	Havens, Taylor	P98951	\$35,959.00	1.00
			62003 Total				\$35,959.00	1.00
		202005 Total					\$280,028.00	6.00
PSU-CUSTODIAL SERVICES	H02008	202006	62001	201	Nguyen, Thi Hanh	P99508	\$37,439.00	1.00
			62001 Total				\$37,439.00	1.00
	H02008	202006	62005	201	Guillen, Tristen	U99967	\$34,343.00	1.00
	H02008	202006	62005	201	Kelly, Deborah	U99903	\$31,800.00	1.00
	H02008	202006	62005	201	Onofrey, Jeremy	U99986	\$34,343.00	1.00
	H02008	202006	62005	201	Rhodes, Norman	U99988	\$37,587.00	1.00
	H02008	202006	62005	201	Robinson, Etalias	U99773	\$31,800.00	1.00
	H02008	202006	62005	201	Vacant Position	U99998	\$31,800.00	1.00
	H02008	202006	62005	201	Wells, Kelli	U99897	\$34,342.00	1.00
	H02008	202006	62005	201	Wilson, Cassy	U99885	\$32,736.00	1.00
			62005 Total				\$268,751.00	8.00
		202006 Total					\$306,190.00	9.00
FRC-ADMIN	H02009	272000	62001	201	Hargiss, Raymond	P96738	\$46,715.00	1.00
	H02009	272000	62001	201	Kelley, Zackary	P98124	\$51,366.00	1.00
	H02009	272000	62001	201	Lewellen, Ashleigh	P98756	\$90,917.00	1.00
	H02009	272000	62001	201	Mueller, Konya	P97063	\$53,144.00	1.00
	H02009	272000	62001	201	Tross, Brockton	P97930	\$46,950.00	1.00
	H02009	272000	62001	201	Vacant Position	P97448	\$46,715.00	1.00
	H02009	272000	62001	201	Vaughn, Eric	P98155	\$66,204.00	1.00
	H02009	272000	62001	201	Wieters, Caroline	P99749	\$46,950.00	1.00
			62001 Total				\$448,961.00	8.00
	H02009	272000	62003	201	Frey, Mary	P93533	\$38,301.00	1.00
			62003 Total				\$38,301.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
FRC-ADMIN	H02009	272000	62004	201	Francka, Jacob	U99665	\$54,162.00	1.00
	H02009	272000	62004	201	Jackson, Thomas	U99666	\$43,679.00	1.00
			62004 Total				\$97,841.00	2.00
	H02009	272000	62005	201	McFadden, Robert	U99660	\$36,030.00	1.00
	H02009	272000	62005	201	Miller, Lisa	U99659	\$39,403.00	1.00
			62005 Total				\$75,433.00	2.00
		272000 Total					\$660,536.00	13.00
PSC OPERATIONS	H02010	332000	62000	201	Vacant Position	E99976	\$33,947.00	1.00
			62000 Total				\$33,947.00	1.00
	H02010	332000	62001	201	Blankenship, Melissa	P99306	\$29,380.40	1.00
	H02010	332000	62001	201	Dronet, Cheryl	P99971	\$14,827.85	1.00
	H02010	332000	62001	201	Shields, Amanda	P96501	\$11,122.00	1.00
	H02010	332000	62001	201	Smith, Cullen	P99276	\$19,998.00	1.00
	H02010	332000	62001	201	Stanton, Shannon	P99487	\$21,393.75	1.00
			62001 Total				\$96,722.00	5.00
	H02010	332000	62002	201	Jones, Matthew	P99173	\$15,418.79	1.00
	H02010	332000	62002	201	O'Brien, Kyle	P92634	\$19,998.00	1.00
	H02010	332000	62002	201	Shirley, Jacob	P96628	\$12,825.38	1.00
			62002 Total				\$48,242.18	3.00
	H02010	332000	62005	201	Baker, Jessica	U99769	\$12,695.73	1.00
	H02010	332000	62005	201	Cunningham, Jeffrey	U99916	\$11,121.89	1.00
	H02010	332000	62005	201	Doty, Ashley	U99999	\$14,065.26	1.00
	H02010	332000	62005	201	Moles, Howard	U99864	\$11,446.52	1.00
	H02010	332000	62005	201	Vacant Position	U99804	\$10,572.28	1.00
			62005 Total				\$59,901.68	5.00
		332000 Total					\$238,812.85	14.00
GSB ARENA OPERATIONS	H02011	342000	62000	201	Vacant Position	E99976	\$33,947.00	1.00
			62000 Total				\$33,947.00	1.00
	H02011	342000	62001	201	Blankenship, Melissa	P99306	\$29,380.40	1.00
	H02011	342000	62001	201	Dronet, Cheryl	P99971	\$14,827.85	1.00
	H02011	342000	62001	201	Miller, Duane	P95501	\$12,234.20	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
GSB ARENA OPERATIONS	H02011	342000	62001	201	Quinn, Justin	P93199	\$15,542.75	1.00
	H02011	342000	62001	201	Shields, Amanda	P96501	\$11,122.00	1.00
	H02011	342000	62001	201	Smith, Cullen	P99276	\$20,004.00	1.00
	H02011	342000	62001	201	Stanton, Shannon	P99487	\$21,393.75	1.00
	H02011	342000	62001	201	Vacant Position	P99520	\$50,000.00	1.00
			62001 Total				\$174,504.95	8.00
	H02011	342000	62002	201	Jones, Matthew	P99173	\$15,418.79	1.00
	H02011	342000	62002	201	O'Brien, Kyle	P92634	\$19,998.00	1.00
	H02011	342000	62002	201	Shirley, Jacob	P96628	\$12,825.38	1.00
			62002 Total				\$48,242.18	3.00
	H02011	342000	62004	201	Chastain, William	U99862	\$29,213.00	1.00
	H02011	342000	62004	201	Nichols, Elvin	U99868	\$23,727.50	1.00
	H02011	342000	62004	201	Reimer, Anthony	U99968	\$23,223.00	1.00
			62004 Total				\$76,163.50	3.00
	H02011	342000	62005	201	Baker, Jessica	U99769	\$12,699.54	1.00
	H02011	342000	62005	201	Cunningham, Jeffrey	U99916	\$11,118.55	1.00
	H02011	342000	62005	201	Doty, Ashley	U99999	\$14,065.26	1.00
	H02011	342000	62005	201	Moles, Howard	U99864	\$11,446.52	1.00
	H02011	342000	62005	201	Vacant Position	U99804	\$10,572.28	1.00
			62005 Total				\$59,902.15	5.00
		342000 Total					\$392,759.77	20.00
WP BOOKSTORE	H92000	042042	62001	201	Cahoj, Richard	P99674	\$56,735.00	1.00
			62001 Total				\$56,735.00	1.00
	H92000	042042	62003	201	Gregory, Joshua	P98605	\$37,124.00	1.00
			62003 Total				\$37,124.00	1.00
	H92000	042042	62005	071	Rietman, Charles	P99255	\$9,569.75	1.00
			62005 Total				\$9,569.75	1.00
		042042 Total					\$103,428.75	3.00
WP RESIDENCE LIFE	H92002	042044	62001	201	Huddleston, Cyneca	P92382	\$44,488.00	1.00
	H92002	042044	62001	201	Vacant Position	P91830	\$12,717.60	1.00
	H92002	042044	62001	201	Winfrey, Trace	P93088	\$49,028.00	1.00



**Detail Full-Time Salary Budget
Organizational Detail - By Fund
For the Year Ending June 30, 2027**

Organization Description	Fund	Orgn	Acct	Prog	Name	Position	Budget Amount	FTE
			62001 Total				\$106,233.60	3.00
WP RESIDENCE LIFE	H92002	042044	62005	201	Vacant Position	P93873	\$33,280.00	1.00
			62005 Total				\$33,280.00	1.00
		042044	Total				\$139,513.60	4.00