

Missouri State University
 Non-Operating Funds Budget
 Organizational Detail - By Fund
 For the Year Ending June 30, 2021

Budget Development - Approved Budget

Fund Description	Organization Description	Fund	Org	Acct	Prog	Account Description	FY 2021 Budgeted Revenue	FY 2021 Budgeted Expense	
PROVOST OFFICE - STU USAGE FEE									
STDT COMPUTER USAGE FEE	COMPUTER USAGE FEE	E02033	022012	51101	001	STUDENT FEES-EQUIP & FACILITIES	1,788,545.00		
		E02033	022012	62002	011	TECHNICAL AND PARAPROFESSIONALS		89,280.00	
		E02033	022012	62008	011	OVERTIME WAGES		2,000.00	
		E02033	022012	69100	011	FRINGE BENEFIT POOL-EMP-RETIRE ELIG		34,819.20	
		ORG TOTAL - COMPUTER USAGE FEE						1,788,545.00	126,099.20
	COMPUTER USAGE FEE-NETWORK ACCESS	E02033	022071	734	011	SERVICES		163,351.00	
		ORG TOTAL - COMPUTER USAGE FEE-NETWORK ACCESS							163,351.00
	COMPUTER USAGE FEE-CLASSROOM TECH	E02033	022072	736	011	OTHER EXPENSES		190,000.00	
		ORG TOTAL - COMPUTER USAGE FEE-CLASSROOM TECH							190,000.00
	COMPUTER USAGE FEE-CENTRAL PRINTING	E02033	022075	736	011	OTHER EXPENSES		130,000.00	
		ORG TOTAL - COMPUTER USAGE FEE-CENTRAL PRINTING							130,000.00
	COMPUTER USAGE FEE-CENTRAL COMPUTER	E02033	022088	732	011	SUPPLIES		135,125.00	
		E02033	022088	736	011	OTHER EXPENSES		46,000.00	
		ORG TOTAL - COMPUTER USAGE FEE-CENTRAL COMPUTER							181,125.00
	COMPUTER USAGE FEE-CENTRAL SOFTWARE	E02033	022089	734	011	SERVICES		236,460.00	
		ORG TOTAL - COMPUTER USAGE FEE-CENTRAL SOFTWARE							236,460.00
	COMPUTER USAGE FEE-LEARNING MGT SYS	E02033	022090	736	011	OTHER EXPENSES		290,000.00	
		ORG TOTAL - COMPUTER USAGE FEE-LEARNING MGT SYS							290,000.00
	COMPUTER USAGE FEE-RESERVE	E02033	022091	736	011	OTHER EXPENSES		(199,896.00)	
		ORG TOTAL - COMPUTER USAGE FEE-RESERVE							(199,896.00)
	ARTS & LTRS ADMINISTRATION-NON OPER	E02033	102001	63100	011	STUDENT WAGES		80,720.00	
		E02033	102001	734	011	SERVICES		7,815.00	
		ORG TOTAL - ARTS & LTRS ADMINISTRATION-NON OPER							88,535.00
	BUSINESS ADMINISTRATION-NON OPER	E02033	112001	63100	011	STUDENT WAGES		36,330.00	
		ORG TOTAL - BUSINESS ADMINISTRATION-NON OPER							36,330.00
	EDUCATION ADMINISTRATION-NON OPER	E02033	122001	63100	011	STUDENT WAGES		42,095.00	
		ORG TOTAL - EDUCATION ADMINISTRATION-NON OPER							42,095.00
	HLTH & HUM SVCS ADMN-NON OPER	E02033	132001	63100	011	STUDENT WAGES		23,845.00	
		E02033	132001	63200	011	GRADUATE ASSISTANT WAGES		12,860.00	
		ORG TOTAL - HLTH & HUM SVCS ADMN-NON OPER							36,705.00
	ASSISTIVE TECHNOLOGY CENTER	E02033	012016	736	011	OTHER EXPENSES		50,000.00	
		ORG TOTAL - ASSISTIVE TECHNOLOGY CENTER							50,000.00
	CAREER CENTER	E02033	082007	734	011	SERVICES		2,500.00	
		ORG TOTAL - CAREER CENTER							2,500.00

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PROVOST OFFICE - STU USAGE FEE									
	COMPUTER SERVICES ADMIN-NON OPER	E02033	062030	63100	011	STUDENT WAGES		295,175.00	
		E02033	062030	63200	011	GRADUATE ASSISTANT WAGES		83,165.00	
		E02033	062030	69010	011	WAIVER-GRADUATE		36,900.00	
		ORG TOTAL - COMPUTER SERVICES ADMIN-NON OPER							415,240.00
		FUND TOTAL - STDT COMPUTER USAGE FEE						1,788,545.00	1,788,544.20
TOTAL - PROVOST OFFICE - STU USAGE FEE							1,788,545.00	1,788,544.20	