



**Missouri  
State**<sup>TM</sup>

U N I V E R S I T Y

**FY22**

**INTERNAL OPERATING BUDGET**

***YEAR ENDING JUNE 30, 2022***



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**MISSOURI STATE UNIVERSITY**

FINANCE NO.

Request for FY22 Internal Operating Budget

The following resolution was moved by \_\_\_\_\_

and seconded by \_\_\_\_\_.

BE IT RESOLVED by the Board of Governors for Missouri State University that the Internal Operating Budget for the year ending June 30, 2022, consisting of \$192,729,479 in budgeted operating revenues, \$108,101,710 in budgeted non-operating revenues, \$281,302,477 in budgeted expenses, \$(15,554,152) in budgeted transfers and \$764,607 in budgeted non-recurring allocations be adopted and administered through the following funds:

|                                 | <b>Budgeted<br/>Operating<br/>Revenues*</b> | <b>Budgeted Non-<br/>Operating<br/>Revenues</b> | <b>Budgeted<br/>Expenses</b> | <b>Budgeted<br/>Transfers</b> | <b>Increase<br/>(Decrease) in Net<br/>Position (including<br/>non-recurring<br/>allocations)</b> | <b>Non-recurring<br/>Allocations</b> | <b>Increase<br/>(Decrease) in Net<br/>Position (excluding<br/>non-recurring<br/>allocations)</b> |
|---------------------------------|---|---|------------------------------|-------------------------------|--|--------------------------------------|--|
| <b>Springfield Campus</b>       |   |   |                              |                               |  |                                      |  |
| Operating Fund                  | \$ 119,275,890                              | \$ 90,250,590                                   | \$ 195,795,696               | \$ (11,348,296)               | \$ 2,382,488   | \$ 764,607                           | \$ 3,147,095   |
| Total Designated Funds**        | 18,694,309                                  | 4,768,005                                       | 21,435,254                   | (2,726,329)                   | \$ (699,269)   | -                                    | \$ (699,269)   |
| Total Auxiliary System Fund     | 49,017,376                                  | 6,303,653                                       | 51,662,040                   | (1,367,822)                   | \$ 2,291,167   | -                                    | \$ 2,291,167   |
| <b>Total Springfield Campus</b> | <b>186,987,575</b>                          | <b>101,322,248</b>                              | <b>268,892,990</b>           | <b>(15,442,447)</b>           | <b>3,974,386</b>   | <b>764,607</b>                       | <b>4,738,993</b>   |
| <b>West Plains Campus</b>       |   |   |                              |                               |  |                                      |  |
| Operating Fund                  | 4,016,504                                   | 6,289,312                                       | 10,422,305                   | 119,828                       | 3,339  | -                                    | 3,339  |
| Total Designated Funds          | 100,000                                     | 485,000   | 563,733                      | (21,266)                      | 1  | -                                    | 1  |
| Total Auxiliary System Fund     | 1,625,400                                   | 5,150   | 1,423,449                    | (210,267)                     | (3,166)  | -                                    | (3,166)  |
| <b>Total West Plains Campus</b> | <b>5,741,904</b>                            | <b>6,779,462</b>                                | <b>12,409,487</b>            | <b>(111,705)</b>              | <b>174</b>   | <b>-</b>                             | <b>174</b>   |
| <b>Total Budget</b>             | <b>\$ 192,729,479</b>                       | <b>\$ 108,101,710</b>                           | <b>\$ 281,302,477</b>        | <b>\$ (15,554,152)</b>        | <b>\$ 3,974,560</b>  | <b>\$ 764,607</b>                    | <b>\$ 4,739,167</b>  |

\*Budgeted Operating Revenues are net of \$34,850,470 of Scholarships.

\*\*Budgeting Reserves in the SCUF fund for student approved IT projects in the amount of \$730,170.

\_\_\_\_\_  
Amelia Counts  
Chair of the Board

Passed at Meeting of  
June 18, 2021

\_\_\_\_\_  
Rowena A. Stone  
Secretary

The FY22 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 FY22 Internal Operating Budget can be found at:  
<https://www.missouristate.edu/financialservices/documentsandreports.htm>







**Missouri  
State**<sup>TM</sup>

**U N I V E R S I T Y**

# **INTERNAL OPERATING BUDGET**

***YEAR ENDING JUNE 30, 2022***

Missouri State University  
**Operating Budget Summary**  
**All Funds**  
**For the Year Ending June 30, 2022**

|  | <u>Operating<br/>Funds</u> | <u>Designated<br/>Funds</u> | <u>Auxiliary<br/>Funds</u> | <u>Total<br/>Springfield</u> |
|--|----------------------------|-----------------------------|----------------------------|------------------------------|
| <b>Operating Revenue</b>   |                            |                             |                            |                              |
| Tuition and fees   | \$ 145,464,090.50          | \$8,008,688.00              | \$ 11,856,988.00           | \$ 165,329,766.50            |
| Scholarships and fellowships                                       | (28,056,078.00)            | (231,000.00)                | (6,077,716.00)             | (34,364,794.00)              |
| Grants and contracts   | 150,000.00                 | 1,045,000.00                | 10,000.00                  | 1,205,000.00                 |
| Sales and services of educational services                         | 152,767.00                 | 9,711,421.00                | 1,951,701.00               | 11,815,889.00                |
| Sales and services - auxiliaries                                   | -                          | 8,000.00                    | 41,041,477.00              | 41,049,477.00                |
| Other revenues   | 1,565,111.00               | 152,200.00                  | 234,926.00                 | 1,952,237.00                 |
| <b>Total Operating Revenue</b>                                     | <u>119,275,890.50</u>      | <u>18,694,309.00</u>        | <u>49,017,376.00</u>       | <u>186,987,575.50</u>        |
| <b>Operating Expenses</b>  |                            |                             |                            |                              |
| Faculty and Staff Salaries   | 105,689,340.20             | 7,967,335.81                | 16,181,648.15              | 129,838,324.16               |
| Part-time help   | 1,086,599.10               | 782,085.64                  | 1,278,663.00               | 3,147,347.74                 |
| Student help   | 1,661,875.67               | 748,472.00                  | 2,665,655.00               | 5,076,002.67                 |
| Overtime   | 88,830.27                  | 19,350.00                   | 133,110.00                 | 241,290.27                   |
| Graduate Assistants  | 4,298,445.00               | 197,921.43                  | 701,646.87                 | 5,198,013.30                 |
| Other personnel  | 7,135,750.04               | 1,747,829.07                | 4,779,074.87               | 13,662,653.98                |
| Benefits   | 50,171,943.81              | 3,268,473.50                | 6,595,559.46               | 60,035,976.77                |
| Utilities  | 5,569,640.00               | 206,500.00                  | 2,619,144.00               | 8,395,284.00                 |
| Capital outlay   | 2,281,953.47               | 293,217.00                  | 290,740.00                 | 2,865,910.47                 |
| Travel   | 1,202,860.00               | 92,012.00                   | 2,657,128.00               | 3,952,000.00                 |
| Supplies and services  | 15,372,429.54              | 3,345,867.89                | 15,683,975.00              | 34,402,272.43                |
| Other  | 6,734,279.04               | 4,514,018.70                | 2,418,619.00               | 13,666,916.74                |
| Bad debt expense   | 1,637,500.00               | -                           | 436,151.00                 | 2,073,651.00                 |
| Supplies and services  | 27,229,022.05              | 8,245,115.59                | 21,486,613.00              | 56,960,750.64                |
| <b>Total Operating Expenses</b>                                    | <u>195,795,696.10</u>      | <u>21,435,253.97</u>        | <u>51,662,039.48</u>       | <u>268,892,989.55</u>        |
| <b>Operating Income (Loss)</b>                                     | <u>(76,519,805.60)</u>     | <u>(2,740,944.97)</u>       | <u>(2,644,663.48)</u>      | <u>(81,905,414.05)</u>       |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                            |                             |                            |                              |
| State appropriations (less 3%)                                     | 86,959,132.00              | 2,523,276.00                | -                          | 89,482,408.00                |
| Gifts  | 761,458.00                 | 2,243,729.00                | 6,260,153.00               | 9,265,340.00                 |
| Investment income  | 2,500,000.00               | 1,000.00                    | 43,500.00                  | 2,544,500.00                 |
| Other non-operating revenue (expense)                              | 30,000.00                  | -                           | -                          | 30,000.00                    |
| Debt Service Transfers   | (2,833,004.00)             | (3,691,390.00)              | (10,083,990.09)            | (16,608,384.09)              |
| Operating Transfers, net   | (8,515,292.40)             | 965,061.00                  | 8,716,168.00               | 1,165,936.60                 |
| <b>Net Non-operating Revenues</b>                                  | <u>78,902,293.60</u>       | <u>2,041,676.00</u>         | <u>4,935,830.91</u>        | <u>85,879,800.51</u>         |
| <b>Increase (Decrease) in Net Position including non-recurring</b> | <u>2,382,488.00</u>        | <u>(699,268.97)</u>         | <u>2,291,167.43</u>        | <u>3,974,386.46</u>          |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | <u>764,607.00</u>          | <u>-</u>                    | <u>-</u>                   | <u>764,607.00</u>            |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ 3,147,095.00</u>     | <u>\$ (699,268.97)</u>      | <u>\$ 2,291,167.43</u>     | <u>\$ 4,738,993.46</u>       |

| West Plains     | FY22              | FY21              | Change           |  |
|-----------------|-------------------|-------------------|------------------|--|
| \$ 4,394,813.00 | \$ 169,724,579.50 | \$158,906,067.50  | \$ 10,818,512.00 | <b>Operating Revenue</b>   |
| (485,676.00)    | (34,850,470.00)   | (35,498,745.00)   | 648,275.00       | Tuition and fees   |
| -               | 1,205,000.00      | 1,205,000.00      | -                | Scholarships and fellowships                                       |
| 141,200.00      | 11,957,089.00     | 12,056,996.14     | (99,907.14)      | Grants and contracts   |
| 1,525,638.00    | 42,575,115.00     | 42,495,280.00     | 79,835.00        | Sales and services of educational services                         |
| 165,929.00      | 2,118,166.00      | 2,117,866.00      | 300.00           | Sales and services - auxiliaries                                   |
| 5,741,904.00    | 192,729,479.50    | 181,282,464.64    | 11,447,014.86    | Other revenues   |
|                 |                   |                   |                  | <b>Total Operating Revenue</b>                                     |
| 6,598,964.24    | 136,437,288.40    | 127,847,826.37    | 8,589,462.03     | <b>Operating Expenses</b>  |
| 341,307.92      | 3,488,655.66      | 3,052,197.73      | 436,457.93       | Faculty and Staff Salaries   |
| 208,513.74      | 5,284,516.41      | 5,633,166.97      | (348,650.56)     | Part-time help   |
| 4,541.00        | 245,831.27        | 243,831.27        | 2,000.00         | Student help   |
| -               | 5,198,013.30      | 5,106,109.43      | 91,903.87        | Overtime   |
| 554,362.66      | 14,217,016.64     | 14,035,305.40     | 181,711.24       | Graduate Assistants  |
| 2,506,408.75    | 62,542,385.52     | 56,581,868.43     | 5,960,517.09     | Other personnel  |
| 342,984.00      | 8,738,268.00      | 8,431,625.00      | 306,643.00       | Benefits   |
| 64,465.00       | 2,930,375.47      | 2,916,776.47      | 13,599.00        | Utilities  |
| 85,298.00       | 4,037,298.00      | 3,032,720.00      | 1,004,578.00     | Capital outlay   |
| 857,344.30      | 35,259,616.73     | 34,109,033.34     | 1,150,583.39     | Travel   |
| 1,369,661.00    | 15,036,577.74     | 13,736,050.17     | 1,300,527.57     | Supplies and services  |
| 30,000.00       | 2,103,651.00      | 1,764,251.00      | 339,400.00       | Other  |
| 2,406,768.30    | 59,367,518.94     | 55,558,830.98     | 3,808,687.96     | Bad debt expense   |
| 12,409,487.95   | 281,302,477.50    | 262,455,456.18    | 18,847,021.32    | Supplies and services  |
| (6,667,583.95)  | (88,572,998.00)   | (81,172,991.54)   | (7,400,006.46)   | <b>Total Operating Expenses</b>                                    |
|                 |                   |                   |                  | <b>Operating Income (Loss)</b>                                     |
| 6,704,312.00    | 96,186,720.00     | 81,265,006.00     | 14,921,714.00    | <b>Other Non-operating Revenues (Expenses)</b>                     |
| 45,000.00       | 9,310,340.00      | 9,051,304.00      | 259,036.00       | State appropriations (less 3%)                                     |
| 30,150.00       | 2,574,650.00      | 4,134,650.00      | (1,560,000.00)   | Gifts  |
| -               | 30,000.00         | 30,000.00         | -                | Investment income  |
| (111,704.29)    | (16,720,088.38)   | (16,656,647.70)   | (63,440.68)      | Other non-operating revenue (expense)                              |
| -               | 1,165,936.60      | 297,299.02        | 868,637.58       | Debt Service Transfers   |
| 6,667,757.71    | 92,547,558.22     | 78,121,611.32     | 14,425,946.90    | Operating Transfers, net   |
| 173.76          | 3,974,560.22      | (3,051,380.22)    | 7,025,940.44     | <b>Net Non-operating Revenues</b>                                  |
|                 |                   |                   |                  | <b>Increase (Decrease) in Net Position including non-recurring</b> |
| -               | 764,607.00        | 861,139.00        | (96,532.00)      | <b>Non-Recurring Allocations included in FY22 Budget</b>           |
| \$ 173.76       | \$ 4,739,167.22   | \$ (2,190,241.22) | \$ 6,929,408.44  | <b>Increase (Decrease) in Net Position excluding non-recurring</b> |





**Missouri  
State**<sup>TM</sup>

**U N I V E R S I T Y**

**OPERATING FUND**

***YEAR ENDING JUNE 30, 2022***



Missouri State University  
Operating Budget  
Operating Funds  
For the Year Ending June 30, 2022

|  | FY22                   | FY21                     | Change                 |
|--|------------------------|--------------------------|------------------------|
| <b>Operating Revenue</b>   |                        |                          |                        |
| Tuition and fees   | \$ 145,464,090.50      | \$ 136,044,399.50        | \$ 9,419,691.00        |
| Scholarships and fellowships                                       | (28,056,078.00)        | (28,869,740.00)          | 813,662.00             |
| Grants and contracts   | 150,000.00             | 150,000.00               | -                      |
| Sales and services of educational services                         | 152,767.00             | 152,767.00               | -                      |
| Sales and services - auxiliaries                                   | -                      | -                        | -                      |
| Other revenues   | 1,565,111.00           | 1,565,111.00             | -                      |
| <b>Total Operating Revenue</b>                                     | <u>119,275,890.50</u>  | <u>109,042,537.50</u>    | <u>10,233,353.00</u>   |
| <b>Operating Expenses</b>  |                        |                          |                        |
| Faculty and Staff Salaries   | 105,689,340.20         | 99,260,063.74            | 6,429,276.46           |
| Part-time help   | 1,086,599.10           | 1,151,242.10             | (64,643.00)            |
| Student help   | 1,661,875.67           | 1,677,298.52             | (15,422.85)            |
| Overtime   | 88,830.27              | 89,830.27                | (1,000.00)             |
| Graduate Assistants  | 4,298,445.00           | 4,257,251.00             | 41,194.00              |
| Other personnel  | 7,135,750.04           | 7,175,621.89             | (39,871.85)            |
| Benefits   | 50,171,943.81          | 45,345,041.77            | 4,826,902.04           |
| Utilities  | 5,569,640.00           | 5,306,811.00             | 262,829.00             |
| Capital outlay   | 2,281,953.47           | 2,284,848.47             | (2,895.00)             |
| Travel   | 1,202,860.00           | 745,035.00               | 457,825.00             |
| Supplies and services  | 15,372,429.54          | 14,239,895.46            | 1,132,534.08           |
| Other  | 6,734,279.04           | 6,159,490.17             | 574,788.87             |
| Bad debt expense   | 1,637,500.00           | 1,287,500.00             | 350,000.00             |
| Supplies and services  | 27,229,022.05          | 24,716,769.10            | 2,512,252.95           |
| <b>Total Operating Expenses</b>                                    | <u>195,795,696.10</u>  | <u>181,804,307.50</u>    | <u>13,991,388.60</u>   |
| <b>Operating Income (Loss)</b>                                     | <u>(76,519,805.60)</u> | <u>(72,761,770.00)</u>   | <u>(3,758,035.60)</u>  |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                        |                          |                        |
| State appropriations   | 86,959,132.00          | 73,980,032.00            | 12,979,100.00          |
| Gifts  | 761,458.00             | 861,151.00               | (99,693.00)            |
| Investment income  | 2,500,000.00           | 4,000,000.00             | (1,500,000.00)         |
| Other non-operating revenue (expense)                              | 30,000.00              | 30,000.00                | -                      |
| <b>Other Non-operating Revenues (Expenses)</b>                     | <u>90,250,590.00</u>   | <u>78,871,183.00</u>     | <u>11,379,407.00</u>   |
| <b>Debt Service Transfers</b>                                      |                        |                          |                        |
| Capital Lease - Utility Improvements                               | (644,168.00)           | (644,168.00)             | -                      |
| Capital Lease - Steinway Pianos                                    | (186,624.00)           | (186,624.00)             | -                      |
| Academic Issues - 2010, 2014, & Brick City                         | (2,002,212.00)         | (2,156,882.00)           | 154,670.00             |
| <b>Debt Service Transfers</b>                                      | <u>(2,833,004.00)</u>  | <u>(2,987,674.00)</u>    | <u>154,670.00</u>      |
| <b>Operating Transfers</b>   |                        |                          |                        |
| Operating - Intercollegiate Athletics                              | (8,089,618.00)         | (7,848,306.00)           | (241,312.00)           |
| Operating - Broadcast Services                                     | (486,595.00)           | (486,595.00)             | -                      |
| Operating - Printing Services                                      | (5,200.00)             | (5,200.00)               | -                      |
| Operating - Tent Theater   | (171,300.00)           | (171,300.00)             | -                      |
| Operating - Auxiliary Support                                      | (394,246.00)           | -                        | (394,246.00)           |
| MCHHS Differential Fees - Operating Indirect Cost                  | 308,523.00             | 308,523.00               | -                      |
| Procurement Card Rebate - Operating Indirect Cost                  | 200,000.00             | 200,000.00               | -                      |
| Transfer from Indirect   | 103,143.60             | -                        | 103,143.60             |
| Transfer from Auxiliaries - Recharge                               | 20,000.00              | 20,000.00                | -                      |
| <b>Operating Transfers</b>   | <u>(8,515,292.40)</u>  | <u>(7,982,878.00)</u>    | <u>(532,414.40)</u>    |
| <b>Net Non-operating Revenues</b>                                  | <u>78,902,293.60</u>   | <u>67,900,631.00</u>     | <u>11,001,662.60</u>   |
| <b>Increase (Decrease) in Net Position</b>                         | <u>2,382,488.00</u>    | <u>(4,861,139.00)</u>    | <u>7,243,627.00</u>    |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | <u>764,607.00</u>      | <u>861,139.00</u>        | <u>(96,532.00)</u>     |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ 3,147,095.00</u> | <u>\$ (4,000,000.00)</u> | <u>\$ 7,147,095.00</u> |

Missouri State University  
 Operating Budget  
 Operating Funds by Cost Center  
 For the Year Ending June 30, 2022

|  | Revenue                  | President                | Provost                    | Internal Audit         | Chief Financial Officer  | Vice President Administrative Services | Vice President Research and Economic Development | Vice President Student Affairs |
|--|--------------------------|--------------------------|----------------------------|------------------------|--------------------------|--|--|--------------------------------|
| <b>Operating Revenue</b>                       |                          |                          |                            |                        |                          |  |  |                                |
| Tuition and fees                               | \$ 145,464,090.50        | \$ -                     | \$ -                       | \$ -                   | \$ -                     | \$ -                                   | \$ -   | \$ -                           |
| Scholarships and fellowships                   | (243,900.00)             | (385,575.00)             | (400,922.00)               | -                      | -                        | -                                      | -  | -                              |
| Grants and contracts                           | 150,000.00               | -                        | -                          | -                      | -                        | -                                      | -  | -                              |
| Sales and services of educational services     | 82,600.00                | -                        | -                          | -                      | -                        | -                                      | -  | -                              |
| Sales and services - auxiliaries               | -                        | -                        | -                          | -                      | -                        | -                                      | -  | -                              |
| Other revenues                                 | 1,565,111.00             | -                        | -                          | -                      | -                        | -                                      | -  | -                              |
| <b>Total Operating Revenue</b>                 | <u>147,017,901.50</u>    | <u>(385,575.00)</u>      | <u>(400,922.00)</u>        | <u>-</u>               | <u>-</u>                 | <u>-</u>                               | <u>-</u>   | <u>-</u>                       |
| <b>Operating Expenses</b>                      |                          |                          |                            |                        |                          |  |  |                                |
| Faculty and Staff Salaries                     | -                        | 2,122,845.63             | 75,850,709.04              | 252,318.00             | 2,379,276.21             | 8,115,240.56                           | 1,540,190.22                                     | 5,129,858.18                   |
| Part-time help                                 | -                        | 31,363.00                | 609,402.00                 | 28,500.00              | -                        | 140,437.95                             | 50,809.07  | 171,528.00                     |
| Student help                                   | -                        | 3,500.00                 | 872,336.92                 | -                      | 17,352.00                | 91,896.76                              | 43,378.00  | 382,025.99                     |
| Overtime                                       | -                        | -                        | 16,994.00                  | -                      | -                        | 50,182.27                              | -  | 8,315.00                       |
| Graduate Assistants                            | -                        | 57,873.00                | 3,843,799.00               | -                      | 41,793.00                | 13,993.00                              | 96,854.00  | 211,624.00                     |
| Other personnel                                | -                        | 92,736.00                | 5,342,531.92               | 28,500.00              | 59,145.00                | 296,509.98                             | 191,041.07                                       | 773,492.99                     |
| Benefits                                       | -                        | 838,526.78               | 29,543,343.34              | 109,790.03             | 951,698.09               | 3,214,176.93                           | 619,921.48                                       | 2,028,879.54                   |
| Utilities                                      | -                        | -                        | 14,771.00                  | -                      | -                        | 10,200.00                              | -  | -                              |
| Capital outlay                                 | -                        | 12,898.00                | 2,063,900.00               | -                      | -                        | 15,000.00                              | 97,249.47  | -                              |
| Travel   | -                        | 79,960.00                | 813,391.00                 | 815.00                 | 13,020.00                | 27,035.00                              | 32,128.00  | 154,075.00                     |
| Supplies and services                          | -                        | 1,016,529.00             | 5,600,706.00               | 5,226.00               | 175,098.00               | 2,329,996.06                           | 101,033.57                                       | 1,003,244.76                   |
| Other  | -                        | 530,416.00               | 2,129,283.20               | 765.00                 | 30,681.00                | 252,666.67                             | 28,918.06  | 239,314.54                     |
| Bad debt expense                               | -                        | -                        | -                          | -                      | -                        | -                                      | -  | -                              |
| Supplies and services                          | -                        | 1,639,803.00             | 10,607,280.20              | 6,806.00               | 218,799.00               | 2,624,697.73                           | 259,329.10                                       | 1,396,634.30                   |
| <b>Total Operating Expenses</b>                | <u>-</u>                 | <u>4,693,911.41</u>      | <u>121,358,635.50</u>      | <u>397,414.03</u>      | <u>3,608,918.30</u>      | <u>14,260,825.20</u>                   | <u>2,610,481.87</u>                              | <u>9,328,865.01</u>            |
| <b>Operating Income (Loss)</b>                 | <u>147,017,901.50</u>    | <u>(5,079,486.41)</u>    | <u>(121,759,557.50)</u>    | <u>(397,414.03)</u>    | <u>(3,608,918.30)</u>    | <u>(14,260,825.20)</u>                 | <u>(2,610,481.87)</u>                            | <u>(9,328,865.01)</u>          |
| <b>Other Non-operating Revenues (Expenses)</b> |                          |                          |                            |                        |                          |  |  |                                |
| State appropriations                           | 86,959,132.00            | -                        | -                          | -                      | -                        | -                                      | -  | -                              |
| Gifts  | 761,458.00               | -                        | -                          | -                      | -                        | -                                      | -  | -                              |
| Investment income                              | 2,500,000.00             | -                        | -                          | -                      | -                        | -                                      | -  | -                              |
| Other non-operating revenue (expense)          | 30,000.00                | -                        | -                          | -                      | -                        | -                                      | -  | -                              |
| Debt Service Transfers                         | -                        | (50,000.00)              | (136,624.00)               | -                      | -                        | -                                      | -  | -                              |
| Operating Transfers, net                       | -                        | -                        | -                          | -                      | 103,143.60               | 20,000.00                              | -  | -                              |
| <b>Net Non-operating Revenues</b>              | <u>90,250,590.00</u>     | <u>(50,000.00)</u>       | <u>(136,624.00)</u>        | <u>-</u>               | <u>103,143.60</u>        | <u>20,000.00</u>                       | <u>-</u>   | <u>-</u>                       |
| <b>Increase (Decrease) in Net Position</b>     | <u>\$ 237,268,491.50</u> | <u>\$ (5,129,486.41)</u> | <u>\$ (121,896,181.50)</u> | <u>\$ (397,414.03)</u> | <u>\$ (3,505,774.70)</u> | <u>\$ (14,240,825.20)</u>              | <u>\$ (2,610,481.87)</u>                         | <u>\$ (9,328,865.01)</u>       |

Non-Recurring Allocations included in FY22 Budget

Increase (Decrease) in Net Position excluding non-recurring



| Vice President<br>University<br>Advancement | Vice President<br>Marketing and<br>Communications | CIO<br>Information<br>Services | University<br>Wide | Scholarships       | Non-Recurring<br>Funds | FY22              | FY21              | Change          |  |
|---|---|--------------------------------|--------------------|--------------------|------------------------|-------------------|-------------------|-----------------|--|
| \$ -  | \$ -  | \$ -                           | \$ -               | \$ -               | \$ -                   | \$ 145,464,090.50 | \$ 136,044,399.50 | \$ 9,419,691.00 | <b>Operating Revenue</b>   |
| -   | -   | -                              | -                  | (27,025,681.00)    | -                      | (28,056,078.00)   | (28,869,740.00)   | 813,662.00      | Tuition and fees   |
| -   | -   | -                              | -                  | -                  | -                      | 150,000.00        | 150,000.00        | -               | Scholarships and fellowships                                       |
| 11,000.00                                   | -   | 59,167.00                      | -                  | -                  | -                      | 152,767.00        | 152,767.00        | -               | Grants and contracts   |
| -   | -   | -                              | -                  | -                  | -                      | -                 | -                 | -               | Sales and services of educational services                         |
| -   | -   | -                              | -                  | -                  | -                      | -                 | -                 | -               | Sales and services - auxiliaries                                   |
| -   | -   | -                              | -                  | -                  | -                      | 1,565,111.00      | 1,565,111.00      | -               | Other revenues   |
| 11,000.00                                   | -   | 59,167.00                      | -                  | (27,025,681.00)    | -                      | 119,275,890.50    | 109,042,537.50    | 10,233,353.00   | <b>Total Operating Revenue</b>                                     |
| 2,178,006.13                                | 1,360,038.00                                      | 3,538,869.23                   | 3,221,989.00       | -                  | -                      | 105,689,340.20    | 99,260,063.74     | 6,429,276.46    | <b>Operating Expenses</b>  |
| 10,621.00                                   | 155.08  | 43,783.00                      | -                  | -                  | -                      | 1,086,599.10      | 1,151,242.10      | (64,643.00)     | Faculty and Staff Salaries   |
| 112,371.00                                  | 5,349.00  | 133,666.00                     | -                  | -                  | -                      | 1,661,875.67      | 1,677,298.52      | (15,422.85)     | Part-time help   |
| 5,705.00                                    | -   | 7,634.00                       | -                  | -                  | -                      | 88,830.27         | 89,830.27         | (1,000.00)      | Student help   |
| 21,643.00                                   | 10,866.00   | -                              | -                  | -                  | -                      | 4,298,445.00      | 4,257,251.00      | 41,194.00       | Overtime   |
| 150,340.00                                  | 16,370.08   | 185,083.00                     | -                  | -                  | -                      | 7,135,750.04      | 7,175,621.89      | (39,871.85)     | Graduate Assistants  |
| 862,870.46                                  | 544,026.99  | 1,410,360.54                   | 3,109,444.63       | 6,938,905.00       | -                      | 50,171,943.81     | 45,345,041.77     | 4,826,902.04    | Other personnel  |
| -   | -   | -                              | 5,544,669.00       | -                  | -                      | 5,569,640.00      | 5,306,811.00      | 262,829.00      | Benefits   |
| 8,400.00                                    | -   | 84,506.00                      | -                  | -                  | -                      | 2,281,953.47      | 2,284,848.47      | (2,895.00)      | Utilities  |
| 29,139.00                                   | 9,005.00  | 18,050.00                      | 26,242.00          | -                  | -                      | 1,202,860.00      | 745,035.00        | 457,825.00      | Capital outlay   |
| 240,937.15                                  | 91,009.00   | 637,400.00                     | 4,171,250.00       | -                  | -                      | 15,372,429.54     | 14,239,895.46     | 1,132,534.08    | Travel   |
| 241,969.57                                  | 48,398.00   | 37,056.00                      | 3,059,804.00       | -                  | 135,007.00             | 6,734,279.04      | 6,159,490.17      | 574,788.87      | Supplies and services  |
| -   | -   | -                              | 1,637,500.00       | -                  | -                      | 1,637,500.00      | 1,287,500.00      | 350,000.00      | Other  |
| 520,445.72                                  | 148,412.00  | 777,012.00                     | 8,894,796.00       | -                  | 135,007.00             | 27,229,022.05     | 24,716,769.10     | 2,512,252.95    | Bad debt expense   |
| 3,711,662.31                                | 2,068,847.07                                      | 5,911,324.77                   | 20,770,898.63      | 6,938,905.00       | 135,007.00             | 195,795,696.10    | 181,804,307.50    | 13,991,388.60   | Supplies and services  |
| (3,700,662.31)                              | (2,068,847.07)                                    | (5,852,157.77)                 | (20,770,898.63)    | (33,964,586.00)    | (135,007.00)           | (76,519,805.60)   | (72,761,770.00)   | (3,758,035.60)  | <b>Total Operating Expenses</b>                                    |
| -   | -   | -                              | -                  | -                  | -                      | 86,959,132.00     | 73,980,032.00     | 12,979,100.00   | <b>Operating Income (Loss)</b>                                     |
| -   | -   | -                              | -                  | -                  | -                      | 761,458.00        | 861,151.00        | (99,693.00)     | <b>Other Non-operating Revenues (Expenses)</b>                     |
| -   | -   | -                              | -                  | -                  | -                      | 2,500,000.00      | 4,000,000.00      | (1,500,000.00)  | State appropriations   |
| -   | -   | -                              | -                  | -                  | -                      | 30,000.00         | 30,000.00         | -               | Gifts  |
| -   | -   | -                              | (2,646,380.00)     | -                  | -                      | (2,833,004.00)    | (2,987,674.00)    | 154,670.00      | Investment income  |
| -   | -   | -                              | (8,008,836.00)     | -                  | (629,600.00)           | (8,515,292.40)    | (7,982,878.00)    | (532,414.40)    | Other non-operating revenue (expense)                              |
| -   | -   | -                              | (10,655,216.00)    | -                  | (629,600.00)           | 78,902,293.60     | 67,900,631.00     | 11,001,662.60   | Debt Service Transfers   |
| -   | -   | -                              | -                  | -                  | -                      | 78,902,293.60     | 67,900,631.00     | 11,001,662.60   | Operating Transfers, net   |
| \$ (3,700,662.31)                           | \$ (2,068,847.07)                                 | \$ (5,852,157.77)              | \$ (31,426,114.63) | \$ (33,964,586.00) | \$ (764,607.00)        | 2,382,488.00      | (4,861,139.00)    | 7,243,627.00    | <b>Net Non-operating Revenues</b>                                  |
|   |   |                                |                    |                    |                        |                   |                   |                 | <b>Increase (Decrease) in Net Position</b>                         |
|   |   |                                |                    |                    |                        | 764,607.00        | 861,139.00        | (96,532.00)     | <b>Non-Recurring Allocations included in FY22 Budget</b>           |
|   |   |                                |                    |                    |                        | \$ 3,147,095.00   | \$ (4,000,000.00) | \$ 7,147,095.00 | <b>Increase (Decrease) in Net Position excluding non-recurring</b> |

Missouri State University  
Operating Budget  
Provost - Colleges  
For the Year Ending June 30, 2022

|  | Provost<br>Office         | College of<br>Arts and<br>Letters | College of<br>Business<br>Administration | College of<br>Education  | College of<br>Health and<br>Human Services | College of<br>Humanities and<br>Public Affairs | College of<br>Natural and<br>Applied Sciences |
|--|---------------------------|-----------------------------------|--|--------------------------|--|--|---|
| <b>Operating Revenue</b>                       |                           |                                   |  |                          |  |  |   |
| Tuition and fees                               | \$ -                      | \$ -                              | \$ -                                     | \$ -                     | \$ -                                       | \$ -   | \$ -  |
| Scholarships and fellowships                   | (76,022.00)               | (324,900.00)                      | -  | -                        | -  | -  | -   |
| Grants and contracts                           | -                         | -                                 | -  | -                        | -  | -  | -   |
| Sales and services of educational services     | -                         | -                                 | -  | -                        | -  | -  | -   |
| Sales and services - auxiliaries               | -                         | -                                 | -  | -                        | -  | -  | -   |
| Other revenues                                 | -                         | -                                 | -  | -                        | -  | -  | -   |
| <b>Total Operating Revenue</b>                 | <u>(76,022.00)</u>        | <u>(324,900.00)</u>               | <u>-</u>                                 | <u>-</u>                 | <u>-</u>                                   | <u>-</u>                                       | <u>-</u>                                      |
| <b>Operating Expenses</b>                      |                           |                                   |  |                          |  |  |   |
| Faculty and Staff Salaries                     | 5,204,701.57              | 13,234,259.12                     | 13,311,390.87                            | 6,239,691.51             | 12,659,524.00                              | 7,703,295.37                                   | 11,612,771.74                                 |
| Part-time help                                 | 304,857.00                | 16,257.00                         | 5,000.00                                 | 67,512.00                | 43,882.00                                  | 29,882.00                                      | -   |
| Student help                                   | 255,631.00                | 106,317.00                        | 53,012.00                                | 17,000.00                | 45,807.92                                  | 38,300.00                                      | 103,600.00                                    |
| Overtime                                       | 500.00                    | -                                 | 13,994.00                                | -                        | -  | 1,500.00                                       | -   |
| Graduate Assistants                            | 329,834.00                | 861,436.00                        | 420,118.00                               | 154,846.00               | 474,074.00                                 | 298,257.00                                     | 997,361.00                                    |
| Other personnel                                | 890,822.00                | 984,010.00                        | 492,124.00                               | 239,358.00               | 563,763.92                                 | 367,939.00                                     | 1,100,961.00                                  |
| Benefits                                       | 1,987,637.10              | 5,111,218.88                      | 5,161,638.32                             | 2,415,989.35             | 4,941,839.01                               | 3,000,698.88                                   | 4,584,443.56                                  |
| Utilities                                      | -                         | -                                 | -  | -                        | -  | -  | 1,745.00                                      |
| Capital outlay                                 | 138,458.00                | 86,375.00                         | 34,216.00                                | -                        | 61,228.00                                  | -  | 10,000.00                                     |
| Travel   | 217,617.00                | 103,133.00                        | -  | 96,571.00                | 62,673.00                                  | 111,777.00                                     | 127,480.00                                    |
| Supplies and services                          | 1,683,560.00              | 539,869.00                        | 330,856.00                               | 320,299.00               | 413,858.00                                 | 250,561.00                                     | 672,512.00                                    |
| Other  | 1,361,518.00              | 154,153.95                        | 137,277.00                               | 88,344.00                | 134,656.00                                 | 54,233.00                                      | 30,327.00                                     |
| Bad debt expense                               | -                         | -                                 | -  | -                        | -  | -  | -   |
| Supplies and services                          | 3,401,153.00              | 883,530.95                        | 502,349.00                               | 505,214.00               | 672,415.00                                 | 416,571.00                                     | 840,319.00                                    |
| <b>Total Operating Expenses</b>                | <u>11,484,313.67</u>      | <u>20,213,018.95</u>              | <u>19,467,502.19</u>                     | <u>9,400,252.86</u>      | <u>18,837,541.93</u>                       | <u>11,488,504.25</u>                           | <u>18,140,240.30</u>                          |
| <b>Operating Income (Loss)</b>                 | <u>(11,560,335.67)</u>    | <u>(20,537,918.95)</u>            | <u>(19,467,502.19)</u>                   | <u>(9,400,252.86)</u>    | <u>(18,837,541.93)</u>                     | <u>(11,488,504.25)</u>                         | <u>(18,140,240.30)</u>                        |
| <b>Other Non-operating Revenues (Expenses)</b> |                           |                                   |  |                          |  |  |   |
| State appropriations                           | -                         | -                                 | -  | -                        | -  | -  | -   |
| Gifts  | -                         | -                                 | -  | -                        | -  | -  | -   |
| Investment income                              | -                         | -                                 | -  | -                        | -  | -  | -   |
| Other non-operating revenue (expense)          | -                         | -                                 | -  | -                        | -  | -  | -   |
| Debt Service Transfers                         | (30,000.00)               | (106,624.00)                      | -  | -                        | -  | -  | -   |
| Operating Transfers, net                       | -                         | -                                 | -  | -                        | -  | -  | -   |
| <b>Net Non-operating Revenues</b>              | <u>(30,000.00)</u>        | <u>(106,624.00)</u>               | <u>-</u>                                 | <u>-</u>                 | <u>-</u>                                   | <u>-</u>                                       | <u>-</u>                                      |
| <b>Increase (Decrease) in Net Position</b>     | <u>\$ (11,590,335.67)</u> | <u>\$ (20,644,542.95)</u>         | <u>\$ (19,467,502.19)</u>                | <u>\$ (9,400,252.86)</u> | <u>\$ (18,837,541.93)</u>                  | <u>\$ (11,488,504.25)</u>                      | <u>\$ (18,140,240.30)</u>                     |

| Graduate College         | Library                  | College of Agriculture   | FY22                       | FY21                       | Change                   |  |
|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|--------------------------|--|
| \$ -                     | \$ -                     | \$ -                     | \$ -                       | \$ -                       | \$ -                     | <b>Operating Revenue</b>                       |
| -                        | -                        | -                        | (400,922.00)               | (397,052.00)               | (3,870.00)               | Tuition and fees                               |
| -                        | -                        | -                        | -                          | -                          | -                        | Scholarships and fellowships                   |
| -                        | -                        | -                        | -                          | -                          | -                        | Grants and contracts                           |
| -                        | -                        | -                        | -                          | -                          | -                        | Sales and services of educational services     |
| -                        | -                        | -                        | -                          | -                          | -                        | Sales and services - auxiliaries               |
| -                        | -                        | -                        | -                          | -                          | -                        | Other revenues                                 |
| -                        | -                        | -                        | (400,922.00)               | (397,052.00)               | (3,870.00)               | <b>Total Operating Revenue</b>                 |
| 723,307.36               | 2,537,517.12             | 2,624,250.38             | 75,850,709.04              | 73,470,972.64              | 2,379,736.40             | <b>Operating Expenses</b>                      |
| 26,536.00                | 64,976.00                | 50,500.00                | 609,402.00                 | 625,723.00                 | (16,321.00)              | Faculty and Staff Salaries                     |
| 27,404.00                | 182,000.00               | 43,265.00                | 872,336.92                 | 876,551.92                 | (4,215.00)               | Part-time help                                 |
| -                        | 1,000.00                 | -                        | 16,994.00                  | 17,994.00                  | (1,000.00)               | Student help                                   |
| 149,828.00               | 9,827.00                 | 148,218.00               | 3,843,799.00               | 3,798,001.00               | 45,798.00                | Overtime                                       |
| 203,768.00               | 257,803.00               | 241,983.00               | 5,342,531.92               | 5,318,269.92               | 24,262.00                | Graduate Assistants                            |
| 285,388.04               | 1,017,822.77             | 1,036,667.43             | 29,543,343.34              | 27,874,275.60              | 1,669,067.74             | Other personnel                                |
| -                        | -                        | 13,026.00                | 14,771.00                  | 17,071.00                  | (2,300.00)               | Benefits                                       |
| 7,500.00                 | 1,726,123.00             | -                        | 2,063,900.00               | 2,066,795.00               | (2,895.00)               | Utilities                                      |
| 45,315.00                | 15,527.00                | 33,298.00                | 813,391.00                 | 544,215.00                 | 269,176.00               | Capital outlay                                 |
| 143,003.00               | 1,041,638.00             | 204,550.00               | 5,600,706.00               | 5,560,878.00               | 39,828.00                | Travel   |
| 138,597.87               | 12,483.00                | 17,693.38                | 2,129,283.20               | 2,222,255.33               | (92,972.13)              | Supplies and services                          |
| -                        | -                        | -                        | -                          | -                          | -                        | Other  |
| 334,415.87               | 2,795,771.00             | 255,541.38               | 10,607,280.20              | 10,394,143.33              | 213,136.87               | Bad debt expense                               |
| 1,546,879.27             | 6,608,913.89             | 4,171,468.19             | 121,358,635.50             | 117,074,732.49             | 4,283,903.01             | Supplies and services                          |
| (1,546,879.27)           | (6,608,913.89)           | (4,171,468.19)           | (121,759,557.50)           | (117,471,784.49)           | (4,287,773.01)           | <b>Total Operating Expenses</b>                |
| -                        | -                        | -                        | -                          | -                          | -                        | <b>Operating Income (Loss)</b>                 |
| -                        | -                        | -                        | -                          | -                          | -                        | <b>Other Non-operating Revenues (Expenses)</b> |
| -                        | -                        | -                        | -                          | -                          | -                        | State appropriations                           |
| -                        | -                        | -                        | -                          | -                          | -                        | Gifts  |
| -                        | -                        | -                        | -                          | -                          | -                        | Investment income                              |
| -                        | -                        | -                        | -                          | -                          | -                        | Other non-operating revenue (expense)          |
| -                        | -                        | -                        | (136,624.00)               | (136,624.00)               | -                        | Debt Service Transfers                         |
| -                        | -                        | -                        | -                          | -                          | -                        | Operating Transfers, net                       |
| -                        | -                        | -                        | (136,624.00)               | (136,624.00)               | -                        | <b>Net Non-operating Revenues</b>              |
| <u>\$ (1,546,879.27)</u> | <u>\$ (6,608,913.89)</u> | <u>\$ (4,171,468.19)</u> | <u>\$ (121,896,181.50)</u> | <u>\$ (117,608,408.49)</u> | <u>\$ (4,287,773.01)</u> | <b>Increase (Decrease) in Net Position</b>     |



**Missouri State University**  
**Operating Budget**  
**Non-Recurring Allocations**  
**For the Year Ending June 30, 2022**

|   | <u>FY22</u>          | <u>FY21</u>          | <u>Change</u>         |
|---|----------------------|----------------------|-----------------------|
| <b>Non-Recurring Allocations</b>                          |                      |                      |                       |
| VPRED Diversity Hire - 3rd of 3                           | \$ 18,947.00         | \$ 27,800.00         | \$ (8,853.00)         |
| Provost Diversity Hire - 2nd of 3                         | -                    | 19,460.00            | (19,460.00)           |
| West Plains Diversity Hire - 3rd of 3                     | -                    | 22,171.00            | (22,171.00)           |
| COAL Diversity Hire - 1st of 2                            | 24,733.00            | -                    | 24,733.00             |
| COAL Diversity Hire - 1st of 3                            | 19,600.00            | -                    | 19,600.00             |
| CHHS - Diversity Hire - 2nd of 2                          | 25,947.00            | 25,484.00            | 463.00                |
| CHHS - Diversity Hire - 1st of 3                          | 19,833.00            | -                    | 19,833.00             |
| CHHS - Diversity Hire - 1st of 2                          | 25,947.00            | -                    | 25,947.00             |
| <b>Total Budgeted Non-Recurring Allocations</b>           | <u>135,007.00</u>    | <u>94,915.00</u>     | <u>40,092.00</u>      |
| <b>Cost Center Non-Recurring Budget Allocations</b>       |                      |                      |                       |
| Steinway Piano Capital Lease                              | -                    | 136,624.00           | (136,624.00)          |
| Athletics Transfer*                                       | 629,600.00           | 629,600.00           | -                     |
| <b>Total Cost Center Non-Recurring Budget Allocations</b> | <u>629,600.00</u>    | <u>766,224.00</u>    | <u>(136,624.00)</u>   |
| <b>Total Non-Recurring Allocations for FY22</b>           | <u>\$ 764,607.00</u> | <u>\$ 861,139.00</u> | <u>\$ (96,532.00)</u> |

\*In FY16 the President's Enhancement Fund transferred \$1,886,200 to Athletics.





**Missouri  
State**<sup>TM</sup>

**U N I V E R S I T Y**

## **DESIGNATED FUNDS**

***YEAR ENDING JUNE 30, 2022***

Missouri State University  
 Operating Budget  
 Designated Funds  
 For the Year Ending June 30, 2022

|  | Designated,<br>Institutional<br>Research,<br>Match | Income and<br>Service Centers<br>Fund | Self<br>Insurance<br>Fund | Dedicated<br>Fees*     | Broadcast<br>Services | Defense and<br>Strategic<br>Studies |
|--|--|---------------------------------------|---------------------------|------------------------|-----------------------|-------------------------------------|
| <b>Operating Revenue</b>                       |  |                                       |                           |                        |                       |                                     |
| Tuition and fees                               | \$ 671,721.00                                      | \$ 3,167,113.00                       | \$ -                      | \$ 3,362,186.00        | \$ -                  | \$ 807,668.00                       |
| Scholarships and fellowships                   | -  | -                                     | -                         | (80,000.00)            | -                     | (116,000.00)                        |
| Grants and contracts                           | -  | -                                     | -                         | -                      | 925,000.00            | -                                   |
| Sales and services of educational services     | 1,236,433.00                                       | 4,253,270.00                          | -                         | -                      | 553,000.00            | -                                   |
| Sales and services - auxiliaries               | -  | -                                     | -                         | -                      | -                     | -                                   |
| Other revenues                                 | -  | 12,200.00                             | 30,000.00                 | -                      | 110,000.00            | -                                   |
| <b>Total Operating Revenue</b>                 | <u>1,908,154.00</u>                                | <u>7,432,583.00</u>                   | <u>30,000.00</u>          | <u>3,282,186.00</u>    | <u>1,588,000.00</u>   | <u>691,668.00</u>                   |
| <b>Operating Expenses</b>                      |  |                                       |                           |                        |                       |                                     |
| Faculty and Staff Salaries                     | 1,220,678.59                                       | 2,843,814.80                          | 59,551.51                 | 273,878.78             | 1,358,202.97          | 517,759.91                          |
| Part-time help                                 | 87,415.64  | 100,700.00                            | 3,000.00                  | -                      | 104,500.00            | 86,602.00                           |
| Student help                                   | 25,750.00  | 147,500.00                            | 5,478.00                  | 508,118.00             | 31,300.00             | 3,061.00                            |
| Overtime                                       | -  | -                                     | -                         | 5,500.00               | 13,500.00             | 350.00                              |
| Graduate Assistants                            | 43,582.50  | -                                     | 10,202.00                 | 88,525.00              | -                     | 55,611.93                           |
| Other personnel                                | 156,748.14   | 248,200.00                            | 18,680.00                 | 602,143.00             | 149,300.00            | 145,624.93                          |
| Benefits                                       | 454,085.97   | 1,146,781.80                          | 30,548.60                 | 168,033.60             | 529,968.80            | 147,363.88                          |
| Utilities                                      | -  | -                                     | -                         | -                      | -                     | -                                   |
| Capital outlay                                 | -  | 100,000.00                            | 9,867.00                  | 163,350.00             | -                     | -                                   |
| Travel   | 23,509.00  | 26,000.00                             | 4,703.00                  | -                      | -                     | 1,000.00                            |
| Supplies and services                          | 130,185.00   | 1,774,479.00                          | 45,000.00                 | 697,463.00             | -                     | 46,525.00                           |
| Other  | 67,609.00  | 54,362.00                             | 36,650.00                 | 2,044,736.20           | 2,093,451.50          | 89,425.00                           |
| Bad debt expense                               | -  | -                                     | -                         | -                      | -                     | -                                   |
| Supplies and services                          | 221,303.00   | 1,954,841.00                          | 96,220.00                 | 2,905,549.20           | 2,093,451.50          | 136,950.00                          |
| <b>Total Operating Expenses</b>                | <u>2,052,815.70</u>                                | <u>6,193,637.60</u>                   | <u>205,000.11</u>         | <u>3,949,604.58</u>    | <u>4,130,923.27</u>   | <u>947,698.72</u>                   |
| <b>Operating Income (Loss)</b>                 | <u>(144,661.70)</u>                                | <u>1,238,945.40</u>                   | <u>(175,000.11)</u>       | <u>(667,418.58)</u>    | <u>(2,542,923.27)</u> | <u>(256,030.72)</u>                 |
| <b>Other Non-operating Revenues (Expenses)</b> |  |                                       |                           |                        |                       |                                     |
| State appropriations                           | 800,245.00   | -                                     | -                         | -                      | -                     | 91,031.00                           |
| Gifts  | -  | -                                     | -                         | -                      | 2,056,329.00          | 165,000.00                          |
| Investment income                              | -  | -                                     | -                         | 1,000.00               | -                     | -                                   |
| Other non-operating revenue (expense)          | -  | -                                     | -                         | -                      | -                     | -                                   |
| Debt Service Transfers                         | (1,063,928.00)                                     | (995,462.00)                          | -                         | -                      | -                     | -                                   |
| Operating Transfers, net                       | 444,863.00   | (128,965.00)                          | -                         | (41,432.00)            | 486,595.00            | -                                   |
| <b>Net Non-operating Revenues</b>              | <u>181,180.00</u>                                  | <u>(1,124,427.00)</u>                 | <u>-</u>                  | <u>(40,432.00)</u>     | <u>2,542,924.00</u>   | <u>256,031.00</u>                   |
| <b>Increase (Decrease) in Net Position</b>     | <u>\$ 36,518.30</u>                                | <u>\$ 114,518.40</u>                  | <u>\$ (175,000.11)</u>    | <u>\$ (707,850.58)</u> | <u>\$ 0.73</u>        | <u>\$ 0.28</u>                      |

\*Budgeting Reserves in the SCUF fund for FY2022 for student approved IT projects in the amount of \$730,170



| <b>Greenwood<br/>Laboratory<br/>School</b> | <b>Jordan Valley<br/>Innovation<br/>Center</b> | <b>Journagan<br/>Ranch</b> | <b>FY22</b>            | <b>FY21</b>          | <b>Change</b>            |  |
|--|--|----------------------------|------------------------|----------------------|--------------------------|--|
| \$ -                                       | \$ -   | \$ -                       | \$ 8,008,688.00        | \$ 7,614,462.00      | \$ 394,226.00            | <b>Operating Revenue</b>                       |
| (35,000.00)                                | -  | -                          | (231,000.00)           | (231,000.00)         | -                        | Tuition and fees                               |
| -  | 120,000.00                                     | -                          | 1,045,000.00           | 1,045,000.00         | -                        | Scholarships and fellowships                   |
| 2,610,133.00                               | 343,585.00                                     | 715,000.00                 | 9,711,421.00           | 10,373,528.14        | (662,107.14)             | Grants and contracts                           |
| 8,000.00                                   | -  | -                          | 8,000.00               | 8,000.00             | -                        | Sales and services of educational services     |
| -  | -  | -                          | 152,200.00             | 152,200.00           | -                        | Sales and services - auxiliaries               |
| <u>2,583,133.00</u>                        | <u>463,585.00</u>                              | <u>715,000.00</u>          | <u>18,694,309.00</u>   | <u>18,962,190.14</u> | <u>(267,881.14)</u>      | Other revenues                                 |
|  |  |                            |                        |                      |                          | <b>Total Operating Revenue</b>                 |
| <u>1,359,778.48</u>                        | <u>203,209.77</u>                              | <u>130,461.00</u>          | <u>7,967,335.81</u>    | <u>7,441,344.41</u>  | <u>525,991.40</u>        | <b>Operating Expenses</b>                      |
| 389,000.00                                 | 10,868.00                                      | -                          | 782,085.64             | 757,780.00           | 24,305.64                | Faculty and Staff Salaries                     |
| 27,265.00                                  | -  | -                          | 748,472.00             | 737,587.00           | 10,885.00                | Part-time help                                 |
| -  | -  | -                          | 19,350.00              | 19,350.00            | -                        | Student help                                   |
| -  | -  | -                          | 197,921.43             | 199,833.93           | (1,912.50)               | Overtime                                       |
| <u>416,265.00</u>                          | <u>10,868.00</u>                               | <u>-</u>                   | <u>1,747,829.07</u>    | <u>1,714,550.93</u>  | <u>33,278.14</u>         | Graduate Assistants                            |
| 660,672.89                                 | 78,833.56                                      | 52,184.40                  | 3,268,473.50           | 3,004,193.00         | 264,280.50               | Other personnel                                |
| -  | 204,000.00                                     | 2,500.00                   | 206,500.00             | 206,500.00           | -                        | Benefits                                       |
| -  | 20,000.00                                      | -                          | 293,217.00             | 284,873.00           | 8,344.00                 | Utilities                                      |
| 21,800.00                                  | -  | 15,000.00                  | 92,012.00              | 134,845.00           | (42,833.00)              | Capital outlay                                 |
| 84,419.00                                  | 96,172.89                                      | 471,624.00                 | 3,345,867.89           | 3,275,992.58         | 69,875.31                | Travel   |
| 30,285.00                                  | 54,500.00                                      | 43,000.00                  | 4,514,018.70           | 3,743,079.00         | 770,939.70               | Supplies and services                          |
| -  | -  | -                          | -                      | -                    | -                        | Other  |
| <u>136,504.00</u>                          | <u>170,672.89</u>                              | <u>529,624.00</u>          | <u>8,245,115.59</u>    | <u>7,438,789.58</u>  | <u>806,326.01</u>        | Bad debt expense                               |
| 2,573,220.37                               | 667,584.22                                     | 714,769.40                 | 21,435,253.97          | 19,805,377.92        | 1,629,876.05             | Supplies and services                          |
| <u>9,912.63</u>                            | <u>(203,999.22)</u>                            | <u>230.60</u>              | <u>(2,740,944.97)</u>  | <u>(843,187.78)</u>  | <u>(1,897,757.19)</u>    | <b>Total Operating Expenses</b>                |
|  |  |                            |                        |                      |                          | <b>Operating Income (Loss)</b>                 |
| -  | 1,632,000.00                                   | -                          | 2,523,276.00           | 1,473,276.00         | 1,050,000.00             | <b>Other Non-operating Revenues (Expenses)</b> |
| 22,400.00                                  | -  | -                          | 2,243,729.00           | 1,900,202.00         | 343,527.00               | State appropriations                           |
| -  | -  | -                          | 1,000.00               | 1,000.00             | -                        | Gifts  |
| -  | -  | -                          | -                      | -                    | -                        | Investment income                              |
| -  | (1,632,000.00)                                 | -                          | (3,691,390.00)         | (2,107,076.00)       | (1,584,314.00)           | Other non-operating revenue (expense)          |
| -  | 204,000.00                                     | -                          | 965,061.00             | 292,198.00           | 672,863.00               | Debt Service Transfers                         |
| <u>22,400.00</u>                           | <u>204,000.00</u>                              | <u>-</u>                   | <u>2,041,676.00</u>    | <u>1,559,600.00</u>  | <u>482,076.00</u>        | Operating Transfers, net                       |
| \$ <u>32,312.63</u>                        | \$ <u>0.78</u>                                 | \$ <u>230.60</u>           | \$ <u>(699,268.97)</u> | \$ <u>716,412.22</u> | \$ <u>(1,415,681.19)</u> | <b>Net Non-operating Revenues</b>              |
|  |  |                            |                        |                      |                          | <b>Increase (Decrease) in Net Position</b>     |

Missouri State University  
Operating Budget  
Dedicated Student Fees  
For the Year Ending June 30, 2022

|  | Student<br>Computer<br>User | Student<br>Security | Student<br>Involvement | Student<br>Government<br>Association | Wyrick<br>Student<br>Project | Student<br>Initiative<br>Fund |
|--|-----------------------------|---------------------|------------------------|--------------------------------------|------------------------------|-------------------------------|
| <b>Operating Revenue</b>                       |                             |                     |                        |                                      |                              |                               |
| Tuition and fees                               | \$ 1,908,791.00             | \$ 165,712.00       | \$ 776,665.00          | \$ 31,960.00                         | \$ 99,429.00                 | \$ 95,881.00                  |
| Scholarships and fellowships                   | -                           | -                   | -                      | -                                    | -                            | -                             |
| Grants and contracts                           | -                           | -                   | -                      | -                                    | -                            | -                             |
| Sales and services of educational services     | -                           | -                   | -                      | -                                    | -                            | -                             |
| Sales and services - auxiliaries               | -                           | -                   | -                      | -                                    | -                            | -                             |
| Other revenues                                 | -                           | -                   | -                      | -                                    | -                            | -                             |
| <b>Total Operating Revenue</b>                 | <u>1,908,791.00</u>         | <u>165,712.00</u>   | <u>776,665.00</u>      | <u>31,960.00</u>                     | <u>99,429.00</u>             | <u>95,881.00</u>              |
| <b>Operating Expenses</b>                      |                             |                     |                        |                                      |                              |                               |
| Faculty and Staff Salaries                     | 93,732.00                   | 94,146.78           | -                      | -                                    | -                            | -                             |
| Part-time help                                 | -                           | -                   | -                      | -                                    | -                            | -                             |
| Student help                                   | 508,118.00                  | -                   | -                      | -                                    | -                            | -                             |
| Overtime                                       | 2,000.00                    | 3,500.00            | -                      | -                                    | -                            | -                             |
| Graduate Assistants                            | 88,525.00                   | -                   | -                      | -                                    | -                            | -                             |
| Other personnel                                | 598,643.00                  | 3,500.00            | -                      | -                                    | -                            | -                             |
| Benefits                                       | 97,492.80                   | 36,140.80           | -                      | -                                    | -                            | -                             |
| Utilities                                      | -                           | -                   | -                      | -                                    | -                            | -                             |
| Capital outlay                                 | -                           | -                   | -                      | -                                    | 99,429.00                    | -                             |
| Travel   | -                           | -                   | -                      | -                                    | -                            | -                             |
| Supplies and services                          | 685,463.00                  | -                   | -                      | -                                    | -                            | -                             |
| Other  | 1,163,630.20                | 18,032.00           | 735,233.00             | 31,960.00                            | -                            | 95,881.00                     |
| Bad debt expense                               | -                           | -                   | -                      | -                                    | -                            | -                             |
| Supplies and services                          | 1,849,093.20                | 18,032.00           | 735,233.00             | 31,960.00                            | 99,429.00                    | 95,881.00                     |
| <b>Total Operating Expenses</b>                | <u>2,638,961.00</u>         | <u>151,819.58</u>   | <u>735,233.00</u>      | <u>31,960.00</u>                     | <u>99,429.00</u>             | <u>95,881.00</u>              |
| <b>Operating Income (Loss)</b>                 | <u>(730,170.00)</u>         | <u>13,892.42</u>    | <u>41,432.00</u>       | <u>-</u>                             | <u>-</u>                     | <u>-</u>                      |
| <b>Other Non-operating Revenues (Expenses)</b> |                             |                     |                        |                                      |                              |                               |
| State appropriations                           | -                           | -                   | -                      | -                                    | -                            | -                             |
| Gifts  | -                           | -                   | -                      | -                                    | -                            | -                             |
| Investment income                              | -                           | -                   | -                      | -                                    | -                            | -                             |
| Other non-operating revenue (expense)          | -                           | -                   | -                      | -                                    | -                            | -                             |
| Debt Service Transfers                         | -                           | -                   | -                      | -                                    | -                            | -                             |
| Operating Transfers, net                       | -                           | -                   | (41,432.00)            | -                                    | -                            | -                             |
| <b>Net Non-operating Revenues</b>              | <u>-</u>                    | <u>-</u>            | <u>(41,432.00)</u>     | <u>-</u>                             | <u>-</u>                     | <u>-</u>                      |
| <b>Increase (Decrease) in Net Position</b>     | <u>\$ (730,170.00)</u>      | <u>\$ 13,892.42</u> | <u>\$ -</u>            | <u>\$ -</u>                          | <u>\$ -</u>                  | <u>\$ -</u>                   |

| <u>Student Sustainability</u> | <u>Mental Health Student Fund</u> | <u>Hutchens/SGA Centennial Leaders Scholarship</u> | <u>FY22</u>            | <u>FY21</u>         | <u>Change</u>          |  |
|-------------------------------|-----------------------------------|--|------------------------|---------------------|------------------------|--|
| \$ 63,921.00                  | \$ 120,400.00                     | \$ 99,427.00                                       | \$ 3,362,186.00        | \$ 3,019,084.00     | \$ 343,102.00          | <b>Operating Revenue</b>                       |
| -                             | -                                 | (80,000.00)  | (80,000.00)            | (80,000.00)         | -                      | Tuition and fees                               |
| -                             | -                                 | -  | -                      | -                   | -                      | Scholarships and fellowships                   |
| -                             | -                                 | -  | -                      | -                   | -                      | Grants and contracts                           |
| -                             | -                                 | -  | -                      | -                   | -                      | Sales and services of educational services     |
| -                             | -                                 | -  | -                      | -                   | -                      | Sales and services - auxiliaries               |
| -                             | -                                 | -  | -                      | -                   | -                      | Other revenues                                 |
| <u>63,921.00</u>              | <u>120,400.00</u>                 | <u>19,427.00</u>                                   | <u>3,282,186.00</u>    | <u>2,939,084.00</u> | <u>343,102.00</u>      | <b>Total Operating Revenue</b>                 |
| -                             | 86,000.00                         | -  | 273,878.78             | 185,594.00          | 88,284.78              | <b>Operating Expenses</b>                      |
| -                             | -                                 | -  | -                      | -                   | -                      | Faculty and Staff Salaries                     |
| -                             | -                                 | -  | 508,118.00             | 478,165.00          | 29,953.00              | Part-time help                                 |
| -                             | -                                 | -  | 5,500.00               | 5,500.00            | -                      | Student help                                   |
| -                             | -                                 | -  | 88,525.00              | 96,025.00           | (7,500.00)             | Overtime                                       |
| -                             | -                                 | -  | 602,143.00             | 579,690.00          | 22,453.00              | Graduate Assistants                            |
| -                             | 34,400.00                         | -  | 168,033.60             | 109,281.66          | 58,751.94              | Other personnel                                |
| -                             | -                                 | -  | -                      | -                   | -                      | Benefits                                       |
| -                             | -                                 | -  | -                      | -                   | -                      | Utilities                                      |
| 63,921.00                     | -                                 | -  | 163,350.00             | 151,167.00          | 12,183.00              | Capital outlay                                 |
| -                             | -                                 | -  | -                      | -                   | -                      | Travel   |
| -                             | -                                 | 12,000.00  | 697,463.00             | 557,251.00          | 140,212.00             | Supplies and services                          |
| -                             | -                                 | -  | 2,044,736.20           | 1,313,421.00        | 731,315.20             | Other  |
| -                             | -                                 | -  | -                      | -                   | -                      | Bad debt expense                               |
| <u>63,921.00</u>              | <u>-</u>                          | <u>12,000.00</u>                                   | <u>2,905,549.20</u>    | <u>2,021,839.00</u> | <u>883,710.20</u>      | Supplies and services                          |
| <u>63,921.00</u>              | <u>120,400.00</u>                 | <u>12,000.00</u>                                   | <u>3,949,604.58</u>    | <u>2,896,404.66</u> | <u>1,053,199.92</u>    | <b>Total Operating Expenses</b>                |
| -                             | -                                 | 7,427.00   | (667,418.58)           | 42,679.34           | (710,097.92)           | <b>Operating Income (Loss)</b>                 |
| -                             | -                                 | -  | -                      | -                   | -                      | <b>Other Non-operating Revenues (Expenses)</b> |
| -                             | -                                 | -  | -                      | -                   | -                      | State appropriations                           |
| -                             | -                                 | -  | -                      | -                   | -                      | Gifts  |
| -                             | -                                 | 1,000.00   | 1,000.00               | 1,000.00            | -                      | Investment income                              |
| -                             | -                                 | -  | -                      | -                   | -                      | Other non-operating revenue (expense)          |
| -                             | -                                 | -  | -                      | -                   | -                      | Debt Service Transfers                         |
| -                             | -                                 | -  | (41,432.00)            | (41,432.00)         | -                      | Operating Transfers, net                       |
| -                             | -                                 | 1,000.00   | (40,432.00)            | (40,432.00)         | -                      | <b>Net Non-operating Revenues</b>              |
| <u>\$ -</u>                   | <u>\$ -</u>                       | <u>\$ 8,427.00</u>                                 | <u>\$ (707,850.58)</u> | <u>\$ 2,247.34</u>  | <u>\$ (710,097.92)</u> | <b>Increase (Decrease) in Net Position</b>     |

**Missouri State University**  
**Operating Budget**  
**Broadcast Services**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>           | <u>FY21</u>           | <u>Change</u>       |
|--|-----------------------|-----------------------|---------------------|
| <b>Operating Revenue</b>                       |                       |                       |                     |
| Tuition and fees                               | \$ -                  | \$ -                  | \$ -                |
| Scholarships and fellowships                   | -                     | -                     | -                   |
| Grants and contracts                           | 925,000.00            | 925,000.00            | -                   |
| Sales and services of educational services     | 553,000.00            | 678,100.00            | (125,100.00)        |
| Other revenues                                 | 110,000.00            | 110,000.00            | -                   |
| <b>Total Operating Revenue</b>                 | <u>1,588,000.00</u>   | <u>1,713,100.00</u>   | <u>(125,100.00)</u> |
| <b>Operating Expenses</b>                      |                       |                       |                     |
| Faculty and Staff Salaries                     | 1,358,202.97          | 1,311,578.00          | 46,624.97           |
| Part-time help                                 | 104,500.00            | 76,100.00             | 28,400.00           |
| Student help                                   | 31,300.00             | 31,300.00             | -                   |
| Overtime                                       | 13,500.00             | 13,500.00             | -                   |
| Graduate Assistants                            | -                     | -                     | -                   |
| Other personnel                                | 149,300.00            | 120,900.00            | 28,400.00           |
| Benefits                                       | 529,968.80            | 517,337.11            | 12,631.69           |
| Utilities                                      | -                     | -                     | -                   |
| Capital outlay                                 | -                     | -                     | -                   |
| Travel   | -                     | -                     | -                   |
| Supplies and services                          | -                     | -                     | -                   |
| Other  | 2,093,451.50          | 1,976,681.00          | 116,770.50          |
| Bad debt expense                               | -                     | -                     | -                   |
| Supplies and services                          | 2,093,451.50          | 1,976,681.00          | 116,770.50          |
| <b>Total Operating Expenses</b>                | <u>4,130,923.27</u>   | <u>3,926,496.11</u>   | <u>204,427.16</u>   |
| <b>Operating Income (Loss)</b>                 | <u>(2,542,923.27)</u> | <u>(2,213,396.11)</u> | <u>(329,527.16)</u> |
| <b>Other Non-operating Revenues (Expenses)</b> |                       |                       |                     |
| State appropriations                           | -                     | -                     | -                   |
| Gifts  | 2,056,329.00          | 1,726,802.00          | 329,527.00          |
| Investment income                              | -                     | -                     | -                   |
| Other non-operating revenue (expense)          | -                     | -                     | -                   |
| Debt Service Transfers                         | -                     | -                     | -                   |
| Operating Transfers, net                       | 486,595.00            | 486,595.00            | -                   |
| <b>Net Non-operating Revenues</b>              | <u>2,542,924.00</u>   | <u>2,213,397.00</u>   | <u>329,527.00</u>   |
| <b>Increase (Decrease) in Net Position</b>     | <u>\$ 0.73</u>        | <u>\$ 0.89</u>        | <u>\$ (0.16)</u>    |

**Missouri State University**  
**Operating Budget**  
**Defense & Strategic Studies**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>         | <u>FY21</u>         | <u>Change</u>    |
|--|---------------------|---------------------|------------------|
| <b>Operating Revenue</b>                       |                     |                     |                  |
| Tuition and fees                               | \$ 807,668.00       | \$ 741,374.00       | \$ 66,294.00     |
| Scholarships and fellowships                   | (116,000.00)        | (116,000.00)        | -                |
| Grants and contracts                           | -                   | -                   | -                |
| Sales and services of educational services     | -                   | -                   | -                |
| Sales and services - auxiliaries               | -                   | -                   | -                |
| Other revenues                                 | -                   | -                   | -                |
| <b>Total Operating Revenue</b>                 | <u>691,668.00</u>   | <u>625,374.00</u>   | <u>66,294.00</u> |
| <b>Operating Expenses</b>                      |                     |                     |                  |
| Faculty and Staff Salaries                     | 517,759.91          | 507,862.00          | 9,897.91         |
| Part-time help                                 | 86,602.00           | 86,602.00           | -                |
| Student help                                   | 3,061.00            | 3,061.00            | -                |
| Overtime                                       | 350.00              | 350.00              | -                |
| Graduate Assistants                            | 55,611.93           | 55,611.93           | -                |
| Other personnel                                | 145,624.93          | 145,624.93          | -                |
| Benefits                                       | 147,363.88          | 145,080.30          | 2,283.58         |
| Utilities                                      | -                   | -                   | -                |
| Capital outlay                                 | -                   | -                   | -                |
| Travel   | 1,000.00            | 1,000.00            | -                |
| Supplies and services                          | 46,525.00           | 20,525.00           | 26,000.00        |
| Other  | 89,425.00           | 61,312.00           | 28,113.00        |
| Bad debt expense                               | -                   | -                   | -                |
| Supplies and services                          | 136,950.00          | 82,837.00           | 54,113.00        |
| <b>Total Operating Expenses</b>                | <u>947,698.72</u>   | <u>881,404.23</u>   | <u>66,294.49</u> |
| <b>Operating Income (Loss)</b>                 | <u>(256,030.72)</u> | <u>(256,030.23)</u> | <u>(0.49)</u>    |
| <b>Other Non-operating Revenues (Expenses)</b> |                     |                     |                  |
| State appropriations                           | 91,031.00           | 91,031.00           | -                |
| Gifts  | 165,000.00          | 165,000.00          | -                |
| Investment income                              | -                   | -                   | -                |
| Other non-operating revenue (expense)          | -                   | -                   | -                |
| Debt Service Transfers                         | -                   | -                   | -                |
| Operating Transfers, net                       | -                   | -                   | -                |
| <b>Net Non-operating Revenues</b>              | <u>256,031.00</u>   | <u>256,031.00</u>   | <u>-</u>         |
| <b>Increase (Decrease) in Net Position</b>     | <u>\$ 0.28</u>      | <u>\$ 0.77</u>      | <u>\$ (0.49)</u> |

**Missouri State University**  
**Operating Budget**  
**Jordan Valley Innovation Center**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>         | <u>FY21</u>         | <u>Change</u>    |
|--|---------------------|---------------------|------------------|
| <b>Operating Revenue</b>                       |                     |                     |                  |
| Tuition and fees                               | \$ -                | \$ -                | \$ -             |
| Scholarships and fellowships                   | -                   | -                   | -                |
| Grants and contracts                           | 120,000.00          | 120,000.00          | -                |
| Sales and services of educational services     | 343,585.00          | 333,135.00          | 10,450.00        |
| Sales and services - auxiliaries               | -                   | -                   | -                |
| Other revenues                                 | -                   | -                   | -                |
| <b>Total Operating Revenue</b>                 | <u>463,585.00</u>   | <u>453,135.00</u>   | <u>10,450.00</u> |
| <b>Operating Expenses</b>                      |                     |                     |                  |
| Faculty and Staff Salaries                     | 203,209.77          | 132,908.96          | 70,300.81        |
| Part-time help                                 | 10,868.00           | 10,868.00           | -                |
| Student help                                   | -                   | -                   | -                |
| Overtime                                       | -                   | -                   | -                |
| Graduate Assistants                            | -                   | -                   | -                |
| Other personnel                                | 10,868.00           | 10,868.00           | -                |
| Benefits                                       | 78,833.56           | 52,665.90           | 26,167.66        |
| Utilities                                      | 204,000.00          | 204,000.00          | -                |
| Capital outlay                                 | 20,000.00           | 20,000.00           | -                |
| Travel   | -                   | -                   | -                |
| Supplies and services                          | 96,172.89           | 114,537.35          | (18,364.46)      |
| Other  | 54,500.00           | 122,154.00          | (67,654.00)      |
| Bad debt expense                               | -                   | -                   | -                |
| Supplies and services                          | 170,672.89          | 256,691.35          | (86,018.46)      |
| <b>Total Operating Expenses</b>                | <u>667,584.22</u>   | <u>657,134.21</u>   | <u>10,450.01</u> |
| <b>Operating Income (Loss)</b>                 | <u>(203,999.22)</u> | <u>(203,999.21)</u> | <u>(0.01)</u>    |
| <b>Other Non-operating Revenues (Expenses)</b> |                     |                     |                  |
| State appropriations                           | 1,632,000.00        | -                   | 1,632,000.00     |
| Gifts  | -                   | -                   | -                |
| Investment income                              | -                   | -                   | -                |
| Other non-operating revenue (expense)          | -                   | -                   | -                |
| Debt Service Transfers                         | (1,632,000.00)      | -                   | (1,632,000.00)   |
| Operating Transfers, net                       | 204,000.00          | 204,000.00          | -                |
| <b>Net Non-operating Revenues</b>              | <u>204,000.00</u>   | <u>204,000.00</u>   | <u>-</u>         |
| <b>Increase (Decrease) in Net Position</b>     | <u>\$ 0.78</u>      | <u>\$ 0.79</u>      | <u>\$ (0.01)</u> |



**Missouri  
State**<sup>TM</sup>

**U N I V E R S I T Y**

**AUXILIARY SYSTEM FUND**

***YEAR ENDING JUNE 30, 2022***

Missouri State University  
 Operating Budget  
 Auxiliary Funds  
 For the Year Ending June 30, 2022

|  | Bookstore           | Residence Life        | Plaster Student Union | Magers Health & Wellness Center | Intercollegiate Athletics | Athletic Facilities    | Transit               |
|--|---------------------|-----------------------|-----------------------|---------------------------------|---------------------------|------------------------|-----------------------|
| <b>Operating Revenue</b>   |                     |                       |                       |                                 |                           |                        |                       |
| Tuition and fees   | \$ -                | \$ -                  | \$ -                  | \$ -                            | \$ -                      | \$ 32,000.00           | \$ -                  |
| Scholarships and fellowships                                       | -                   | (1,116,162.00)        | -                     | -                               | (4,961,554.00)            | -                      | -                     |
| Grants and contracts   | -                   | -                     | -                     | -                               | -                         | 10,000.00              | -                     |
| Sales and services of educational services                         | -                   | -                     | -                     | -                               | (24,299.00)               | 1,976,000.00           | -                     |
| Sales and services - auxiliaries                                   | 2,730,000.00        | 28,015,743.00         | 1,000,000.00          | 2,014,500.00                    | 4,490,500.00              | 640,300.00             | 1,984,434.00          |
| Other revenues   | -                   | 214,026.00            | 4,900.00              | -                               | -                         | -                      | 16,000.00             |
| <b>Total Operating Revenue</b>                                     | <u>2,730,000.00</u> | <u>27,113,607.00</u>  | <u>1,004,900.00</u>   | <u>2,014,500.00</u>             | <u>(495,353.00)</u>       | <u>2,658,300.00</u>    | <u>2,000,434.00</u>   |
| <b>Operating Expenses</b>  |                     |                       |                       |                                 |                           |                        |                       |
| Faculty and Staff Salaries   | 691,746.97          | 4,417,687.49          | 854,035.32            | 2,179,722.05                    | 5,203,790.65              | 1,294,321.30           | 934,121.02            |
| Part-time help   | 90,000.00           | 114,855.00            | -                     | 589,000.00                      | 268,808.00                | 181,000.00             | 25,000.00             |
| Student help   | 475,000.00          | 953,969.00            | 172,607.00            | 72,715.00                       | 103,809.00                | 407,555.00             | -                     |
| Overtime   | 5,000.00            | 45,911.00             | 6,895.00              | 5,000.00                        | 15,304.00                 | 27,000.00              | 27,000.00             |
| Graduate Assistants  | -                   | 237,351.87            | 65,190.00             | 13,014.00                       | 241,380.00                | 33,711.00              | -                     |
| Other personnel  | 570,000.00          | 1,352,086.87          | 244,692.00            | 679,729.00                      | 629,301.00                | 649,266.00             | 52,000.00             |
| Benefits   | 283,538.79          | 1,776,687.99          | 341,614.13            | 916,652.82                      | 2,101,945.67              | 531,074.32             | 356,376.40            |
| Utilities  | 24,151.00           | 1,692,266.00          | 325,915.00            | -                               | -                         | 176,597.00             | 130,000.00            |
| Capital outlay   | 85,000.00           | 25,500.00             | -                     | -                               | 62,240.00                 | 18,000.00              | -                     |
| Travel   | 12,000.00           | 77,928.00             | 22,500.00             | 7,000.00                        | 2,500,000.00              | 6,200.00               | 15,000.00             |
| Supplies and services  | 521,697.00          | 10,250,000.00         | 261,580.00            | 181,560.00                      | 1,854,264.00              | 848,958.00             | 1,472,226.00          |
| Other  | 117,300.00          | 495,535.00            | 49,065.00             | 20,000.00                       | 1,372,188.00              | 116,531.00             | 5,000.00              |
| Bad debt expense   | 76,500.00           | 339,651.00            | -                     | 20,000.00                       | -                         | -                      | -                     |
| Supplies and services  | 812,497.00          | 11,188,614.00         | 333,145.00            | 228,560.00                      | 5,788,692.00              | 989,689.00             | 1,492,226.00          |
| <b>Total Operating Expenses</b>                                    | <u>2,381,933.76</u> | <u>20,427,342.35</u>  | <u>2,099,401.45</u>   | <u>4,004,663.87</u>             | <u>13,723,729.32</u>      | <u>3,640,947.62</u>    | <u>2,964,723.42</u>   |
| <b>Operating Income (Loss)</b>                                     | <u>348,066.24</u>   | <u>6,686,264.65</u>   | <u>(1,094,501.45)</u> | <u>(1,990,163.87)</u>           | <u>(14,219,082.32)</u>    | <u>(982,647.62)</u>    | <u>(964,289.42)</u>   |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                     |                       |                       |                                 |                           |                        |                       |
| State appropriations   | -                   | -                     | -                     | -                               | -                         | -                      | -                     |
| Gifts  | -                   | -                     | -                     | -                               | 2,002,653.00              | 3,860,000.00           | -                     |
| Investment income  | -                   | 6,000.00              | -                     | -                               | -                         | 35,000.00              | 2,500.00              |
| Other non-operating revenue (expense)                              | -                   | -                     | -                     | -                               | -                         | -                      | -                     |
| Debt Service Transfers   | (9,343.00)          | (3,100,433.77)        | (165,591.00)          | (820,212.50)                    | -                         | (3,807,069.00)         | (258,169.82)          |
| Operating Transfers, net   | (338,753.00)        | (3,220,233.00)        | 1,261,643.00          | 2,291,316.00                    | 12,214,963.00             | 2,543,152.00           | 1,166,582.00          |
| <b>Net Non-operating Revenues</b>                                  | <u>(348,096.00)</u> | <u>(6,314,666.77)</u> | <u>1,096,052.00</u>   | <u>1,471,103.50</u>             | <u>14,217,616.00</u>      | <u>2,631,083.00</u>    | <u>910,912.18</u>     |
| <b>Increase (Decrease) in Net Position</b>                         | <u>(29.76)</u>      | <u>371,597.88</u>     | <u>1,550.55</u>       | <u>(519,060.37)</u>             | <u>(1,466.32)</u>         | <u>1,648,435.38</u>    | <u>(53,377.24)</u>    |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | <u>-</u>            | <u>-</u>              | <u>-</u>              | <u>-</u>                        | <u>-</u>                  | <u>-</u>               | <u>-</u>              |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ (29.76)</u>   | <u>\$ 371,597.88</u>  | <u>\$ 1,550.55</u>    | <u>\$ (519,060.37)</u>          | <u>\$ (1,466.32)</u>      | <u>\$ 1,648,435.38</u> | <u>\$ (53,377.24)</u> |



| B.E.A.R.<br>Fee | Auxiliary<br>System<br>Fees | Bill R. Foster<br>and Family<br>Recreation<br>Center | FY22             | FY21             | Change          |  |
|-----------------|-----------------------------|--|------------------|------------------|-----------------|--|
| \$ 200,000.00   | \$ 11,624,988.00            | \$ -   | \$ 11,856,988.00 | \$ 10,582,517.00 | \$ 1,274,471.00 | <b>Operating Revenue</b>   |
| -               | -                           | -  | (6,077,716.00)   | (5,906,738.00)   | (170,978.00)    | Tuition and fees   |
| -               | -                           | -  | 10,000.00        | 10,000.00        | -               | Scholarships and fellowships                                       |
| -               | -                           | -  | 1,951,701.00     | 1,389,701.00     | 562,000.00      | Grants and contracts   |
| -               | -                           | 166,000.00   | 41,041,477.00    | 40,964,356.00    | 77,121.00       | Sales and services of educational services                         |
| -               | -                           | -  | 234,926.00       | 234,926.00       | -               | Sales and services - auxiliaries                                   |
| 200,000.00      | 11,624,988.00               | 166,000.00   | 49,017,376.00    | 47,274,762.00    | 1,742,614.00    | Other revenues   |
| -               | -                           | 606,223.35   | 16,181,648.15    | 14,816,330.71    | 1,365,317.44    | <b>Total Operating Revenue</b>                                     |
| -               | -                           | 10,000.00  | 1,278,663.00     | 804,299.00       | 474,364.00      | <b>Operating Expenses</b>  |
| -               | -                           | 480,000.00   | 2,665,655.00     | 3,052,789.00     | (387,134.00)    | Faculty and Staff Salaries   |
| -               | -                           | 1,000.00   | 133,110.00       | 130,110.00       | 3,000.00        | Part-time help   |
| -               | -                           | 111,000.00   | 701,646.87       | 649,024.50       | 52,622.37       | Student help   |
| -               | -                           | 602,000.00   | 4,779,074.87     | 4,636,222.50     | 142,852.37      | Overtime   |
| -               | -                           | 287,669.34   | 6,595,559.46     | 5,881,582.79     | 713,976.67      | Graduate Assistants  |
| 104,640.00      | -                           | 165,575.00   | 2,619,144.00     | 2,576,330.00     | 42,814.00       | Other personnel  |
| -               | -                           | 100,000.00   | 290,740.00       | 280,140.00       | 10,600.00       | Benefits   |
| -               | -                           | 16,500.00  | 2,657,128.00     | 2,070,836.00     | 586,292.00      | Utilities  |
| -               | -                           | 293,690.00   | 15,683,975.00    | 15,760,795.00    | (76,820.00)     | Capital outlay   |
| 200,000.00      | -                           | 43,000.00  | 2,418,619.00     | 2,456,589.00     | (37,970.00)     | Travel   |
| -               | -                           | -  | 436,151.00       | 446,751.00       | (10,600.00)     | Supplies and services  |
| 200,000.00      | -                           | 453,190.00   | 21,486,613.00    | 21,015,111.00    | 471,502.00      | Other  |
| 304,640.00      | -                           | 2,114,657.69   | 51,662,039.48    | 48,925,577.00    | 2,736,462.48    | Bad debt expense   |
| (104,640.00)    | 11,624,988.00               | (1,948,657.69)                                       | (2,644,663.48)   | (1,650,815.00)   | (993,848.48)    | Supplies and services  |
| -               | -                           | -  | -                | -                | -               | <b>Total Operating Expenses</b>                                    |
| 150,000.00      | -                           | 247,500.00   | 6,260,153.00     | 6,244,951.00     | 15,202.00       | <b>Operating Income (Loss)</b>                                     |
| -               | -                           | -  | 43,500.00        | 43,500.00        | -               | <b>Other Non-operating Revenues (Expenses)</b>                     |
| -               | -                           | -  | -                | -                | -               | State appropriations   |
| (1,489,791.00)  | 490,660.00                  | (924,040.00)   | (10,083,990.09)  | (11,450,193.41)  | 1,366,203.32    | Gifts  |
| 1,527,333.00    | (11,230,742.00)             | 2,500,907.00   | 8,716,168.00     | 7,987,979.02     | 728,188.98      | Investment income  |
| 187,542.00      | (10,740,082.00)             | 1,824,367.00   | 4,935,830.91     | 2,826,236.61     | 2,109,594.30    | Other non-operating revenue (expense)                              |
| 82,902.00       | 884,906.00                  | (124,290.69)   | 2,291,167.43     | 1,175,421.61     | 1,115,745.82    | Debt Service Transfers   |
| -               | -                           | -  | -                | -                | -               | Operating Transfers, net   |
| -               | -                           | -  | -                | -                | -               | <b>Net Non-operating Revenues</b>                                  |
| -               | -                           | -  | -                | -                | -               | <b>Increase (Decrease) in Net Position</b>                         |
| -               | -                           | -  | -                | -                | -               | <b>Non-Recurring Allocations included in FY22 Budget</b>           |
| \$ 82,902.00    | \$ 884,906.00               | \$ (124,290.69)                                      | \$ 2,291,167.43  | \$ 1,175,421.61  | \$ 1,115,745.82 | <b>Increase (Decrease) in Net Position excluding non-recurring</b> |

**Missouri State University**  
**Operating Budget**  
**Bookstore**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>         | <u>FY21</u>            | <u>Change</u>        |
|--|---------------------|------------------------|----------------------|
| <b>Operating Revenue</b>   |                     |                        |                      |
| Tuition and fees   | \$ -                | \$ -                   | \$ -                 |
| Scholarships and fellowships                                       | -                   | -                      | -                    |
| Grants and contracts   | -                   | -                      | -                    |
| Sales and services of educational services                         | -                   | -                      | -                    |
| Sales and services - auxiliaries                                   | 2,730,000.00        | 2,436,000.00           | 294,000.00           |
| Other revenues   | -                   | -                      | -                    |
| <b>Total Operating Revenue</b>                                     | <u>2,730,000.00</u> | <u>2,436,000.00</u>    | <u>294,000.00</u>    |
| <b>Operating Expenses</b>  |                     |                        |                      |
| Faculty and Staff Salaries   | 691,746.97          | 617,014.00             | 74,732.97            |
| Part-time help   | 90,000.00           | 125,000.00             | (35,000.00)          |
| Student help   | 475,000.00          | 525,000.00             | (50,000.00)          |
| Overtime   | 5,000.00            | 12,000.00              | (7,000.00)           |
| Graduate Assistants  | -                   | -                      | -                    |
| Other personnel  | 570,000.00          | 662,000.00             | (92,000.00)          |
| Benefits   | 283,538.79          | 250,197.96             | 33,340.83            |
| Utilities  | 24,151.00           | 23,794.00              | 357.00               |
| Capital outlay   | 85,000.00           | -                      | 85,000.00            |
| Travel   | 12,000.00           | 15,300.00              | (3,300.00)           |
| Supplies and services  | 521,697.00          | 511,731.00             | 9,966.00             |
| Other  | 117,300.00          | 117,300.00             | -                    |
| Bad debt expense   | 76,500.00           | 76,500.00              | -                    |
| Supplies and services  | 812,497.00          | 720,831.00             | 91,666.00            |
| <b>Total Operating Expenses</b>                                    | <u>2,381,933.76</u> | <u>2,273,836.96</u>    | <u>108,096.80</u>    |
| <b>Operating Income (Loss)</b>                                     | <u>348,066.24</u>   | <u>162,163.04</u>      | <u>185,903.20</u>    |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                     |                        |                      |
| State appropriations   | -                   | -                      | -                    |
| Gifts  | -                   | -                      | -                    |
| Investment income  | -                   | -                      | -                    |
| Other non-operating revenue (expense)                              | -                   | -                      | -                    |
| Debt Service Transfers   | (9,343.00)          | (9,343.00)             | -                    |
| Operating Transfers, net   | (338,753.00)        | (338,753.00)           | -                    |
| <b>Net Non-operating Revenues</b>                                  | <u>(348,096.00)</u> | <u>(348,096.00)</u>    | <u>-</u>             |
| <b>Increase (Decrease) in Net Position</b>                         | <u>(29.76)</u>      | <u>(185,932.96)</u>    | <u>185,903.20</u>    |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | <u>-</u>            | <u>-</u>               | <u>-</u>             |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ (29.76)</u>   | <u>\$ (185,932.96)</u> | <u>\$ 185,903.20</u> |

**Missouri State University**  
**Operating Budget**  
**Residence Life**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>           | <u>FY21</u>            | <u>Change</u>            |
|--|-----------------------|------------------------|--------------------------|
| <b>Operating Revenue</b>   |                       |                        |                          |
| Tuition and fees   | \$ -                  | \$ -                   | \$ -                     |
| Scholarships and fellowships                                       | (1,116,162.00)        | (816,162.00)           | (300,000.00)             |
| Grants and contracts   | -                     | -                      | -                        |
| Sales and services of educational services                         | -                     | -                      | -                        |
| Sales and services - auxiliaries                                   | 28,015,743.00         | 29,209,088.00          | (1,193,345.00)           |
| Other revenues   | 214,026.00            | 214,026.00             | -                        |
| <b>Total Operating Revenue</b>                                     | <u>27,113,607.00</u>  | <u>28,606,952.00</u>   | <u>(1,493,345.00)</u>    |
| <b>Operating Expenses</b>  |                       |                        |                          |
| Faculty and Staff Salaries   | 4,417,687.49          | 3,954,368.50           | 463,318.99               |
| Part-time help   | 114,855.00            | 114,855.00             | -                        |
| Student help   | 953,969.00            | 953,969.00             | -                        |
| Overtime   | 45,911.00             | 45,911.00              | -                        |
| Graduate Assistants  | 237,351.87            | 230,439.50             | 6,912.37                 |
| Other personnel  | 1,352,086.87          | 1,345,174.50           | 6,912.37                 |
| Benefits   | 1,776,687.99          | 1,552,014.54           | 224,673.45               |
| Utilities  | 1,692,266.00          | 1,667,257.00           | 25,009.00                |
| Capital outlay   | 25,500.00             | 25,500.00              | -                        |
| Travel   | 77,928.00             | 77,928.00              | -                        |
| Supplies and services  | 10,250,000.00         | 10,636,041.00          | (386,041.00)             |
| Other  | 495,535.00            | 495,535.00             | -                        |
| Bad debt expense   | 339,651.00            | 339,651.00             | -                        |
| Supplies and services  | 11,188,614.00         | 11,574,655.00          | (386,041.00)             |
| <b>Total Operating Expenses</b>                                    | <u>20,427,342.35</u>  | <u>20,093,469.54</u>   | <u>333,872.81</u>        |
| <b>Operating Income (Loss)</b>                                     | <u>6,686,264.65</u>   | <u>8,513,482.46</u>    | <u>(1,827,217.81)</u>    |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                       |                        |                          |
| State appropriations   | -                     | -                      | -                        |
| Gifts  | -                     | -                      | -                        |
| Investment income  | 6,000.00              | 6,000.00               | -                        |
| Other non-operating revenue (expense)                              | -                     | -                      | -                        |
| Debt Service Transfers   | (3,100,433.77)        | (3,423,764.90)         | 323,331.13               |
| Operating Transfers, net   | (3,220,233.00)        | (3,220,233.00)         | -                        |
| <b>Net Non-operating Revenues</b>                                  | <u>(6,314,666.77)</u> | <u>(6,637,997.90)</u>  | <u>323,331.13</u>        |
| <b>Increase (Decrease) in Net Position</b>                         | 371,597.88            | 1,875,484.56           | (1,503,886.68)           |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | -                     | -                      | -                        |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ 371,597.88</u>  | <u>\$ 1,875,484.56</u> | <u>\$ (1,503,886.68)</u> |

**Missouri State University**  
**Operating Budget**  
**Plaster Student Union**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>           | <u>FY21</u>         | <u>Change</u>         |
|--|-----------------------|---------------------|-----------------------|
| <b>Operating Revenue</b>   |                       |                     |                       |
| Tuition and fees   | \$ -                  | \$ -                | \$ -                  |
| Scholarships and fellowships                                       | -                     | -                   | -                     |
| Grants and contracts   | -                     | -                   | -                     |
| Sales and services of educational services                         | -                     | -                   | -                     |
| Sales and services - auxiliaries                                   | 1,000,000.00          | 1,060,250.00        | (60,250.00)           |
| Other revenues   | 4,900.00              | 4,900.00            | -                     |
| <b>Total Operating Revenue</b>                                     | <u>1,004,900.00</u>   | <u>1,065,150.00</u> | <u>(60,250.00)</u>    |
| <b>Operating Expenses</b>  |                       |                     |                       |
| Faculty and Staff Salaries   | 854,035.32            | 792,883.50          | 61,151.82             |
| Part-time help   | -                     | -                   | -                     |
| Student help   | 172,607.00            | 184,177.00          | (11,570.00)           |
| Overtime   | 6,895.00              | 6,895.00            | -                     |
| Graduate Assistants  | 65,190.00             | 60,892.00           | 4,298.00              |
| Other personnel  | 244,692.00            | 251,964.00          | (7,272.00)            |
| Benefits   | 341,614.13            | 309,224.57          | 32,389.56             |
| Utilities  | 325,915.00            | 321,099.00          | 4,816.00              |
| Capital outlay   | -                     | -                   | -                     |
| Travel   | 22,500.00             | -                   | 22,500.00             |
| Supplies and services  | 261,580.00            | 273,594.00          | (12,014.00)           |
| Other  | 49,065.00             | 40,266.00           | 8,799.00              |
| Bad debt expense   | -                     | -                   | -                     |
| Supplies and services  | 333,145.00            | 313,860.00          | 19,285.00             |
| <b>Total Operating Expenses</b>                                    | <u>2,099,401.45</u>   | <u>1,989,031.07</u> | <u>110,370.38</u>     |
| <b>Operating Income (Loss)</b>                                     | <u>(1,094,501.45)</u> | <u>(923,881.07)</u> | <u>(170,620.38)</u>   |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                       |                     |                       |
| State appropriations   | -                     | -                   | -                     |
| Gifts  | -                     | -                   | -                     |
| Investment income  | -                     | -                   | -                     |
| Other non-operating revenue (expense)                              | -                     | -                   | -                     |
| Debt Service Transfers   | (165,591.00)          | (165,591.00)        | -                     |
| Operating Transfers, net   | 1,261,643.00          | 1,136,436.00        | 125,207.00            |
| <b>Net Non-operating Revenues</b>                                  | <u>1,096,052.00</u>   | <u>970,845.00</u>   | <u>125,207.00</u>     |
| <b>Increase (Decrease) in Net Position</b>                         | 1,550.55              | 46,963.93           | (45,413.38)           |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | -                     | -                   | -                     |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ 1,550.55</u>    | <u>\$ 46,963.93</u> | <u>\$ (45,413.38)</u> |

Missouri State University  
 Operating Budget  
 Magers Health & Wellness Center  
 For the Year Ending June 30, 2022

|  | <u>FY22</u>            | <u>FY21</u>           | <u>Change</u>          |
|--|------------------------|-----------------------|------------------------|
| <b>Operating Revenue</b>   |                        |                       |                        |
| Tuition and fees   | \$ -                   | \$ -                  | \$ -                   |
| Scholarships and fellowships                                       | -                      | -                     | -                      |
| Grants and contracts   | -                      | -                     | -                      |
| Sales and services of educational services                         | -                      | -                     | -                      |
| Sales and services - auxiliaries                                   | 2,014,500.00           | 1,958,400.00          | 56,100.00              |
| Other revenues   | -                      | -                     | -                      |
| <b>Total Operating Revenue</b>                                     | <u>2,014,500.00</u>    | <u>1,958,400.00</u>   | <u>56,100.00</u>       |
| <b>Operating Expenses</b>  |                        |                       |                        |
| Faculty and Staff Salaries   | <u>2,179,722.05</u>    | <u>1,975,795.00</u>   | <u>203,927.05</u>      |
| Part-time help   | 589,000.00             | 93,453.00             | 495,547.00             |
| Student help   | 72,715.00              | 69,834.00             | 2,881.00               |
| Overtime   | 5,000.00               | 5,000.00              | -                      |
| Graduate Assistants  | <u>13,014.00</u>       | <u>13,014.00</u>      | <u>-</u>               |
| Other personnel  | <u>679,729.00</u>      | <u>181,301.00</u>     | <u>498,428.00</u>      |
| Benefits   | <u>916,652.82</u>      | <u>777,709.21</u>     | <u>138,943.61</u>      |
| Utilities  | -                      | -                     | -                      |
| Capital outlay   | -                      | 20,400.00             | (20,400.00)            |
| Travel   | 7,000.00               | 11,220.00             | (4,220.00)             |
| Supplies and services  | 181,560.00             | 181,560.00            | -                      |
| Other  | 20,000.00              | 18,360.00             | 1,640.00               |
| Bad debt expense   | <u>20,000.00</u>       | <u>30,600.00</u>      | <u>(10,600.00)</u>     |
| Supplies and services  | <u>228,560.00</u>      | <u>262,140.00</u>     | <u>(33,580.00)</u>     |
| <b>Total Operating Expenses</b>                                    | <u>4,004,663.87</u>    | <u>3,196,945.21</u>   | <u>807,718.66</u>      |
| <b>Operating Income (Loss)</b>                                     | <u>(1,990,163.87)</u>  | <u>(1,238,545.21)</u> | <u>(751,618.66)</u>    |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                        |                       |                        |
| State appropriations   | -                      | -                     | -                      |
| Gifts  | -                      | -                     | -                      |
| Investment income  | -                      | -                     | -                      |
| Other non-operating revenue (expense)                              | -                      | -                     | -                      |
| Debt Service Transfers   | (820,212.50)           | (822,962.50)          | 2,750.00               |
| Operating Transfers, net   | <u>2,291,316.00</u>    | <u>2,028,786.00</u>   | <u>262,530.00</u>      |
| <b>Net Non-operating Revenues</b>                                  | <u>1,471,103.50</u>    | <u>1,205,823.50</u>   | <u>265,280.00</u>      |
| <b>Increase (Decrease) in Net Position</b>                         | <u>(519,060.37)</u>    | <u>(32,721.71)</u>    | <u>(486,338.66)</u>    |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | <u>-</u>               | <u>-</u>              | <u>-</u>               |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ (519,060.37)</u> | <u>\$ (32,721.71)</u> | <u>\$ (486,338.66)</u> |



Missouri State University  
 Operating Budget  
 Intercollegiate Athletics  
 For the Year Ending June 30, 2022

|  | <u>FY22</u>            | <u>FY21</u>            | <u>Change</u>        |
|--|------------------------|------------------------|----------------------|
| <b>Operating Revenue</b>   |                        |                        |                      |
| Tuition and fees   | \$ -                   | \$ -                   | \$ -                 |
| Scholarships and fellowships                                       | (4,961,554.00)         | (5,090,576.00)         | 129,022.00           |
| Grants and contracts   | -                      | -                      | -                    |
| Sales and services of educational services                         | (24,299.00)            | (24,299.00)            | -                    |
| Sales and services - auxiliaries                                   | 4,490,500.00           | 4,082,184.00           | 408,316.00           |
| Other revenues   | -                      | -                      | -                    |
| <b>Total Operating Revenue</b>                                     | <u>(495,353.00)</u>    | <u>(1,032,691.00)</u>  | <u>537,338.00</u>    |
| <b>Operating Expenses</b>  |                        |                        |                      |
| Faculty and Staff Salaries   | <u>5,203,790.65</u>    | <u>4,813,851.95</u>    | <u>389,938.70</u>    |
| Part-time help   | 268,808.00             | 283,991.00             | (15,183.00)          |
| Student help   | 103,809.00             | 103,809.00             | -                    |
| Overtime   | 15,304.00              | 15,304.00              | -                    |
| Graduate Assistants  | <u>241,380.00</u>      | <u>197,560.00</u>      | <u>43,820.00</u>     |
| Other personnel  | <u>629,301.00</u>      | <u>600,664.00</u>      | <u>28,637.00</u>     |
| Benefits   | <u>2,101,945.67</u>    | <u>1,899,127.59</u>    | <u>202,818.08</u>    |
| Utilities  | -                      | -                      | -                    |
| Capital outlay   | 62,240.00              | 114,240.00             | (52,000.00)          |
| Travel   | 2,500,000.00           | 1,922,338.00           | 577,662.00           |
| Supplies and services  | 1,854,264.00           | 1,854,264.00           | -                    |
| Other  | 1,372,188.00           | 1,342,188.00           | 30,000.00            |
| Bad debt expense   | -                      | -                      | -                    |
| Supplies and services  | <u>5,788,692.00</u>    | <u>5,233,030.00</u>    | <u>555,662.00</u>    |
| <b>Total Operating Expenses</b>                                    | <u>13,723,729.32</u>   | <u>12,546,673.54</u>   | <u>1,177,055.78</u>  |
| <b>Operating Income (Loss)</b>                                     | <u>(14,219,082.32)</u> | <u>(13,579,364.54)</u> | <u>(639,717.78)</u>  |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                        |                        |                      |
| State appropriations   | -                      | -                      | -                    |
| Gifts  | 2,002,653.00           | 1,490,150.00           | 512,503.00           |
| Investment income  | -                      | -                      | -                    |
| Other non-operating revenue (expense)                              | -                      | -                      | -                    |
| Debt Service Transfers   | -                      | -                      | -                    |
| Operating Transfers, net   | <u>12,214,963.00</u>   | <u>11,839,651.00</u>   | <u>375,312.00</u>    |
| <b>Net Non-operating Revenues</b>                                  | <u>14,217,616.00</u>   | <u>13,329,801.00</u>   | <u>887,815.00</u>    |
| <b>Increase (Decrease) in Net Position</b>                         | <u>(1,466.32)</u>      | <u>(249,563.54)</u>    | <u>248,097.22</u>    |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | <u>-</u>               | <u>-</u>               | <u>-</u>             |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ (1,466.32)</u>   | <u>\$ (249,563.54)</u> | <u>\$ 248,097.22</u> |

Missouri State University  
 Operating Budget  
 Athletic Facilities  
 For the Year Ending June 30, 2022

|  | Plaster<br>Sports<br>Complex | Hammons<br>Student<br>Center | JQH<br>Arena           | Juanita K.<br>Hammons Hall<br>Performing Arts |
|--|------------------------------|------------------------------|------------------------|---|
| <b>Operating Revenue</b>   |                              |                              |                        |   |
| Tuition and fees   | \$ -                         | \$ -                         | \$ -                   | \$ 32,000.00                                  |
| Scholarships and fellowships                                       | -                            | -                            | -                      | -   |
| Grants and contracts   | -                            | -                            | -                      | 10,000.00                                     |
| Sales and services of educational services                         | -                            | -                            | 843,000.00             | 1,133,000.00                                  |
| Sales and services - auxiliaries                                   | 37,000.00                    | 29,300.00                    | 534,000.00             | 40,000.00                                     |
| Other revenues   | -                            | -                            | -                      | -   |
| <b>Total Operating Revenue</b>                                     | <u>37,000.00</u>             | <u>29,300.00</u>             | <u>1,377,000.00</u>    | <u>1,215,000.00</u>                           |
| <b>Operating Expenses</b>  |                              |                              |                        |   |
| Faculty and Staff Salaries   | 27,393.00                    | 406,813.70                   | 279,764.60             | 580,350.00                                    |
| Part-time help   | -                            | -                            | 131,000.00             | 50,000.00                                     |
| Student help   | -                            | -                            | 192,555.00             | 215,000.00                                    |
| Overtime   | 1,000.00                     | 8,000.00                     | 8,000.00               | 10,000.00                                     |
| Graduate Assistants  | -                            | 10,258.00                    | 11,035.00              | 12,418.00                                     |
| Other personnel  | 1,000.00                     | 18,258.00                    | 342,590.00             | 287,418.00                                    |
| Benefits   | 10,957.20                    | 162,596.28                   | 121,729.84             | 235,791.00                                    |
| Utilities  | -                            | -                            | -                      | 176,597.00                                    |
| Capital outlay   | -                            | 18,000.00                    | -                      | -   |
| Travel   | -                            | 2,700.00                     | -                      | 3,500.00                                      |
| Supplies and services  | 60,356.00                    | 140,602.00                   | 298,000.00             | 350,000.00                                    |
| Other  | 18,000.00                    | 19,903.00                    | 50,000.00              | 28,628.00                                     |
| Bad debt expense   | -                            | -                            | -                      | -   |
| Supplies and services  | 78,356.00                    | 181,205.00                   | 348,000.00             | 382,128.00                                    |
| <b>Total Operating Expenses</b>                                    | <u>117,706.20</u>            | <u>768,872.98</u>            | <u>1,092,084.44</u>    | <u>1,662,284.00</u>                           |
| <b>Operating Income (Loss)</b>                                     | <u>(80,706.20)</u>           | <u>(739,572.98)</u>          | <u>284,915.56</u>      | <u>(447,284.00)</u>                           |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                              |                              |                        |   |
| State appropriations   | -                            | -                            | -                      | -   |
| Gifts  | -                            | -                            | 3,800,000.00           | 60,000.00                                     |
| Investment income  | -                            | -                            | -                      | 35,000.00                                     |
| Other non-operating revenue (expense)                              | -                            | -                            | -                      | -   |
| Debt Service Transfers   | (148,600.00)                 | (315,834.00)                 | (3,342,635.00)         | -   |
| Operating Transfers, net   | 229,940.00                   | 1,096,782.00                 | 806,430.00             | 410,000.00                                    |
| <b>Net Non-operating Revenues</b>                                  | <u>81,340.00</u>             | <u>780,948.00</u>            | <u>1,263,795.00</u>    | <u>505,000.00</u>                             |
| <b>Increase (Decrease) in Net Position</b>                         | 633.80                       | 41,375.02                    | 1,548,710.56           | 57,716.00                                     |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | -                            | -                            | -                      | -   |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ 633.80</u>             | <u>\$ 41,375.02</u>          | <u>\$ 1,548,710.56</u> | <u>\$ 57,716.00</u>                           |



| <u>FY22</u>            | <u>FY21</u>          | <u>Change</u>          |  |
|------------------------|----------------------|------------------------|--|
| \$ 32,000.00           | \$ 33,600.00         | \$ (1,600.00)          | <b>Operating Revenue</b>   |
| -                      | -                    | -                      | Tuition and fees   |
| 10,000.00              | 10,000.00            | -                      | Scholarships and fellowships                                       |
| 1,976,000.00           | 1,414,000.00         | 562,000.00             | Grants and contracts   |
| 640,300.00             | 108,000.00           | 532,300.00             | Sales and services of educational services                         |
| -                      | -                    | -                      | Sales and services - auxiliaries                                   |
| -                      | -                    | -                      | Other revenues   |
| <u>2,658,300.00</u>    | <u>1,565,600.00</u>  | <u>1,092,700.00</u>    | <b>Total Operating Revenue</b>                                     |
| <u>1,294,321.30</u>    | <u>1,217,117.76</u>  | <u>77,203.54</u>       | <b>Operating Expenses</b>  |
| 181,000.00             | 150,000.00           | 31,000.00              | Faculty and Staff Salaries   |
| 407,555.00             | 685,000.00           | (277,445.00)           | Part-time help   |
| 27,000.00              | 17,000.00            | 10,000.00              | Student help   |
| 33,711.00              | 32,603.00            | 1,108.00               | Overtime   |
| 649,266.00             | 884,603.00           | (235,337.00)           | Graduate Assistants  |
| 531,074.32             | 486,150.93           | 44,923.39              | Other personnel  |
| 176,597.00             | 171,487.00           | 5,110.00               | Benefits   |
| 18,000.00              | 18,000.00            | -                      | Utilities  |
| 6,200.00               | 6,200.00             | -                      | Capital outlay   |
| 848,958.00             | 475,793.00           | 373,165.00             | Travel   |
| 116,531.00             | 92,531.00            | 24,000.00              | Supplies and services  |
| -                      | -                    | -                      | Other  |
| 989,689.00             | 592,524.00           | 397,165.00             | Bad debt expense   |
| 3,640,947.62           | 3,351,882.69         | 289,064.93             | Supplies and services  |
| (982,647.62)           | (1,786,282.69)       | 803,635.07             | <b>Total Operating Expenses</b>                                    |
| -                      | -                    | -                      | <b>Operating Income (Loss)</b>                                     |
| 3,860,000.00           | 4,357,301.00         | (497,301.00)           | <b>Other Non-operating Revenues (Expenses)</b>                     |
| 35,000.00              | 35,000.00            | -                      | State appropriations   |
| (3,807,069.00)         | (4,330,140.00)       | 523,071.00             | Gifts  |
| 2,543,152.00           | 2,364,271.00         | 178,881.00             | Investment income  |
| 2,631,083.00           | 2,426,432.00         | 204,651.00             | Other non-operating revenue (expense)                              |
| 1,648,435.38           | 640,149.31           | 1,008,286.07           | Debt Service Transfers   |
| -                      | -                    | -                      | Operating Transfers, net   |
| -                      | -                    | -                      | <b>Net Non-operating Revenues</b>                                  |
| <u>\$ 1,648,435.38</u> | <u>\$ 640,149.31</u> | <u>\$ 1,008,286.07</u> | <b>Increase (Decrease) in Net Position</b>                         |
|                        |                      |                        | <b>Non-Recurring Allocations included in FY22 Budget</b>           |
|                        |                      |                        | <b>Increase (Decrease) in Net Position excluding non-recurring</b> |

**Missouri State University**  
**Operating Budget**  
**Athletic Facilities-Plaster Sports Complex**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>        | <u>FY21</u>           | <u>Change</u>       |
|--|--------------------|-----------------------|---------------------|
| <b>Operating Revenue</b>   |                    |                       |                     |
| Tuition and fees   | \$ -               | \$ -                  | \$ -                |
| Scholarships and fellowships                                       | -                  | -                     | -                   |
| Grants and contracts   | -                  | -                     | -                   |
| Sales and services of educational services                         | -                  | -                     | -                   |
| Sales and services - auxiliaries                                   | 37,000.00          | 37,000.00             | -                   |
| Other revenues   | -                  | -                     | -                   |
| <b>Total Operating Revenue</b>                                     | <u>37,000.00</u>   | <u>37,000.00</u>      | <u>-</u>            |
| <b>Operating Expenses</b>  |                    |                       |                     |
| Faculty and Staff Salaries   | <u>27,393.00</u>   | <u>27,393.00</u>      | <u>-</u>            |
| Part-time help   | -                  | -                     | -                   |
| Student help   | -                  | -                     | -                   |
| Overtime   | 1,000.00           | 1,000.00              | -                   |
| Graduate Assistants  | -                  | -                     | -                   |
| Other personnel  | <u>1,000.00</u>    | <u>1,000.00</u>       | <u>-</u>            |
| Benefits   | <u>10,957.20</u>   | <u>10,683.27</u>      | <u>273.93</u>       |
| Utilities  | -                  | -                     | -                   |
| Capital outlay   | -                  | -                     | -                   |
| Travel   | -                  | -                     | -                   |
| Supplies and services  | 60,356.00          | 60,356.00             | -                   |
| Other  | 18,000.00          | 18,000.00             | -                   |
| Bad debt expense   | -                  | -                     | -                   |
| Supplies and services  | <u>78,356.00</u>   | <u>78,356.00</u>      | <u>-</u>            |
| <b>Total Operating Expenses</b>                                    | <u>117,706.20</u>  | <u>117,432.27</u>     | <u>273.93</u>       |
| <b>Operating Income (Loss)</b>                                     | <u>(80,706.20)</u> | <u>(80,432.27)</u>    | <u>(273.93)</u>     |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                    |                       |                     |
| State appropriations   | -                  | -                     | -                   |
| Gifts  | -                  | -                     | -                   |
| Investment income  | -                  | -                     | -                   |
| Other non-operating revenue (expense)                              | -                  | -                     | -                   |
| Debt Service Transfers   | (148,600.00)       | (148,575.00)          | (25.00)             |
| Operating Transfers, net   | <u>229,940.00</u>  | <u>188,901.00</u>     | <u>41,039.00</u>    |
| <b>Net Non-operating Revenues</b>                                  | <u>81,340.00</u>   | <u>40,326.00</u>      | <u>41,014.00</u>    |
| <b>Increase (Decrease) in Net Position</b>                         | 633.80             | (40,106.27)           | 40,740.07           |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | <u>-</u>           | <u>-</u>              | <u>-</u>            |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ 633.80</u>   | <u>\$ (40,106.27)</u> | <u>\$ 40,740.07</u> |

**Missouri State University**  
**Operating Budget**  
**Athletic Facilities-Hammons Student Center**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>         | <u>FY21</u>           | <u>Change</u>        |
|--|---------------------|-----------------------|----------------------|
| <b>Operating Revenue</b>   |                     |                       |                      |
| Tuition and fees   | \$ -                | \$ -                  | \$ -                 |
| Scholarships and fellowships                                       | -                   | -                     | -                    |
| Grants and contracts   | -                   | -                     | -                    |
| Sales and services of educational services                         | -                   | -                     | -                    |
| Sales and services - auxiliaries                                   | 29,300.00           | 21,000.00             | 8,300.00             |
| Other revenues   | -                   | -                     | -                    |
| <b>Total Operating Revenue</b>                                     | <u>29,300.00</u>    | <u>21,000.00</u>      | <u>8,300.00</u>      |
| <b>Operating Expenses</b>  |                     |                       |                      |
| Faculty and Staff Salaries   | 406,813.70          | 390,450.70            | 16,363.00            |
| Part-time help   | -                   | -                     | -                    |
| Student help   | -                   | -                     | -                    |
| Overtime   | 8,000.00            | 8,000.00              | -                    |
| Graduate Assistants  | 10,258.00           | 10,258.00             | -                    |
| Other personnel  | 18,258.00           | 18,258.00             | -                    |
| Benefits   | 162,596.28          | 152,275.78            | 10,320.50            |
| Utilities  | -                   | -                     | -                    |
| Capital outlay   | 18,000.00           | 18,000.00             | -                    |
| Travel   | 2,700.00            | 2,700.00              | -                    |
| Supplies and services  | 140,602.00          | 144,202.00            | (3,600.00)           |
| Other  | 19,903.00           | 19,903.00             | -                    |
| Bad debt expense   | -                   | -                     | -                    |
| Supplies and services  | 181,205.00          | 184,805.00            | (3,600.00)           |
| <b>Total Operating Expenses</b>                                    | <u>768,872.98</u>   | <u>745,789.48</u>     | <u>23,083.50</u>     |
| <b>Operating Income (Loss)</b>                                     | <u>(739,572.98)</u> | <u>(724,789.48)</u>   | <u>(14,783.50)</u>   |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                     |                       |                      |
| State appropriations   | -                   | -                     | -                    |
| Gifts  | -                   | -                     | -                    |
| Investment income  | -                   | -                     | -                    |
| Other non-operating revenue (expense)                              | -                   | -                     | -                    |
| Debt Service Transfers   | (315,834.00)        | (315,834.00)          | -                    |
| Operating Transfers, net   | 1,096,782.00        | 954,829.00            | 141,953.00           |
| <b>Net Non-operating Revenues</b>                                  | <u>780,948.00</u>   | <u>638,995.00</u>     | <u>141,953.00</u>    |
| <b>Increase (Decrease) in Net Position</b>                         | 41,375.02           | (85,794.48)           | 127,169.50           |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | -                   | -                     | -                    |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ 41,375.02</u> | <u>\$ (85,794.48)</u> | <u>\$ 127,169.50</u> |

**Missouri State University**  
**Operating Budget**  
**Athletic Facilities-JQH Arena**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>            | <u>FY21</u>          | <u>Change</u>        |
|--|------------------------|----------------------|----------------------|
| <b>Operating Revenue</b>   |                        |                      |                      |
| Tuition and fees   | \$ -                   | \$ -                 | \$ -                 |
| Scholarships and fellowships                                       | -                      | -                    | -                    |
| Grants and contracts   | -                      | -                    | -                    |
| Sales and services of educational services                         | 843,000.00             | 679,000.00           | 164,000.00           |
| Sales and services - auxiliaries                                   | 534,000.00             | 50,000.00            | 484,000.00           |
| Other revenues   | -                      | -                    | -                    |
| <b>Total Operating Revenue</b>                                     | <u>1,377,000.00</u>    | <u>729,000.00</u>    | <u>648,000.00</u>    |
| <b>Operating Expenses</b>  |                        |                      |                      |
| Faculty and Staff Salaries   | <u>279,764.60</u>      | <u>242,486.06</u>    | <u>37,278.54</u>     |
| Part-time help   | 131,000.00             | 131,000.00           | -                    |
| Student help   | 192,555.00             | 580,000.00           | (387,445.00)         |
| Overtime   | 8,000.00               | 8,000.00             | -                    |
| Graduate Assistants  | <u>11,035.00</u>       | <u>10,514.00</u>     | <u>521.00</u>        |
| Other personnel  | <u>342,590.00</u>      | <u>729,514.00</u>    | <u>(386,924.00)</u>  |
| Benefits   | <u>121,729.84</u>      | <u>104,591.06</u>    | <u>17,138.78</u>     |
| Utilities  | -                      | -                    | -                    |
| Capital outlay   | -                      | -                    | -                    |
| Travel   | -                      | -                    | -                    |
| Supplies and services  | 298,000.00             | 97,251.00            | 200,749.00           |
| Other  | 50,000.00              | 26,000.00            | 24,000.00            |
| Bad debt expense   | -                      | -                    | -                    |
| Supplies and services  | <u>348,000.00</u>      | <u>123,251.00</u>    | <u>224,749.00</u>    |
| <b>Total Operating Expenses</b>                                    | <u>1,092,084.44</u>    | <u>1,199,842.12</u>  | <u>(107,757.68)</u>  |
| <b>Operating Income (Loss)</b>                                     | <u>284,915.56</u>      | <u>(470,842.12)</u>  | <u>755,757.68</u>    |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                        |                      |                      |
| State appropriations   | -                      | -                    | -                    |
| Gifts  | 3,800,000.00           | 4,297,301.00         | (497,301.00)         |
| Investment income  | -                      | -                    | -                    |
| Other non-operating revenue (expense)                              | -                      | -                    | -                    |
| Debt Service Transfers   | (3,342,635.00)         | (3,865,731.00)       | 523,096.00           |
| Operating Transfers, net   | <u>806,430.00</u>      | <u>810,541.00</u>    | <u>(4,111.00)</u>    |
| <b>Net Non-operating Revenues</b>                                  | <u>1,263,795.00</u>    | <u>1,242,111.00</u>  | <u>21,684.00</u>     |
| <b>Increase (Decrease) in Net Position</b>                         | <u>1,548,710.56</u>    | <u>771,268.88</u>    | <u>777,441.68</u>    |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | <u>-</u>               | <u>-</u>             | <u>-</u>             |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ 1,548,710.56</u> | <u>\$ 771,268.88</u> | <u>\$ 777,441.68</u> |

Missouri State University  
 Operating Budget  
 Athletic Facilities-Juanita K Hammons Hall Performing Arts  
 For the Year Ending June 30, 2022

|  | <u>FY22</u>         | <u>FY21</u>          | <u>Change</u>       |
|--|---------------------|----------------------|---------------------|
| <b>Operating Revenue</b>   |                     |                      |                     |
| Tuition and fees   | \$ 32,000.00        | \$ 33,600.00         | \$ (1,600.00)       |
| Scholarships and fellowships                                       | -                   | -                    | -                   |
| Grants and contracts   | 10,000.00           | 10,000.00            | -                   |
| Sales and services of educational services                         | 1,133,000.00        | 735,000.00           | 398,000.00          |
| Sales and services - auxiliaries                                   | 40,000.00           | -                    | 40,000.00           |
| Other revenues   | -                   | -                    | -                   |
| <b>Total Operating Revenue</b>                                     | <u>1,215,000.00</u> | <u>778,600.00</u>    | <u>436,400.00</u>   |
| <b>Operating Expenses</b>  |                     |                      |                     |
| Faculty and Staff Salaries   | 580,350.00          | 556,788.00           | 23,562.00           |
| Part-time help   | 50,000.00           | 19,000.00            | 31,000.00           |
| Student help   | 215,000.00          | 105,000.00           | 110,000.00          |
| Overtime   | 10,000.00           | -                    | 10,000.00           |
| Graduate Assistants  | 12,418.00           | 11,831.00            | 587.00              |
| Other personnel  | 287,418.00          | 135,831.00           | 151,587.00          |
| Benefits   | 235,791.00          | 218,600.82           | 17,190.18           |
| Utilities  | 176,597.00          | 171,487.00           | 5,110.00            |
| Capital outlay   | -                   | -                    | -                   |
| Travel   | 3,500.00            | 3,500.00             | -                   |
| Supplies and services  | 350,000.00          | 173,984.00           | 176,016.00          |
| Other  | 28,628.00           | 28,628.00            | -                   |
| Bad debt expense   | -                   | -                    | -                   |
| Supplies and services  | 382,128.00          | 206,112.00           | 176,016.00          |
| <b>Total Operating Expenses</b>                                    | <u>1,662,284.00</u> | <u>1,288,818.82</u>  | <u>373,465.18</u>   |
| <b>Operating Income (Loss)</b>                                     | <u>(447,284.00)</u> | <u>(510,218.82)</u>  | <u>62,934.82</u>    |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                     |                      |                     |
| State appropriations   | -                   | -                    | -                   |
| Gifts  | 60,000.00           | 60,000.00            | -                   |
| Investment income  | 35,000.00           | 35,000.00            | -                   |
| Other non-operating revenue (expense)                              | -                   | -                    | -                   |
| Debt Service Transfers   | -                   | -                    | -                   |
| Operating Transfers, net   | 410,000.00          | 410,000.00           | -                   |
| <b>Net Non-operating Revenues</b>                                  | <u>505,000.00</u>   | <u>505,000.00</u>    | <u>-</u>            |
| <b>Increase (Decrease) in Net Position</b>                         | <u>\$ 57,716.00</u> | <u>\$ (5,218.82)</u> | <u>\$ 62,934.82</u> |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | <u>-</u>            | <u>-</u>             | <u>-</u>            |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ 57,716.00</u> | <u>\$ (5,218.82)</u> | <u>\$ 62,934.82</u> |

**Missouri State University**  
**Operating Budget**  
**Transit**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>           | <u>FY21</u>            | <u>Change</u>        |
|--|-----------------------|------------------------|----------------------|
| <b>Operating Revenue</b>   |                       |                        |                      |
| Tuition and fees   | \$ -                  | \$ -                   | \$ -                 |
| Scholarships and fellowships                                       | -                     | -                      | -                    |
| Grants and contracts   | -                     | -                      | -                    |
| Sales and services of educational services                         | -                     | -                      | -                    |
| Sales and services - auxiliaries                                   | 1,984,434.00          | 1,984,434.00           | -                    |
| Other revenues   | 16,000.00             | 16,000.00              | -                    |
| <b>Total Operating Revenue</b>                                     | <u>2,000,434.00</u>   | <u>2,000,434.00</u>    | <u>-</u>             |
| <b>Operating Expenses</b>  |                       |                        |                      |
| Faculty and Staff Salaries   | 934,121.02            | 857,034.00             | 77,087.02            |
| Part-time help   | 25,000.00             | 25,000.00              | -                    |
| Student help   | -                     | -                      | -                    |
| Overtime   | 27,000.00             | 27,000.00              | -                    |
| Graduate Assistants  | -                     | -                      | -                    |
| Other personnel  | 52,000.00             | 52,000.00              | -                    |
| Benefits   | 356,376.40            | 331,978.86             | 24,397.54            |
| Utilities  | 130,000.00            | 135,000.00             | (5,000.00)           |
| Capital outlay   | -                     | -                      | -                    |
| Travel   | 15,000.00             | 20,000.00              | (5,000.00)           |
| Supplies and services  | 1,472,226.00          | 1,532,226.00           | (60,000.00)          |
| Other  | 5,000.00              | 96,145.00              | (91,145.00)          |
| Bad debt expense   | -                     | -                      | -                    |
| Supplies and services  | 1,492,226.00          | 1,648,371.00           | (156,145.00)         |
| <b>Total Operating Expenses</b>                                    | <u>2,964,723.42</u>   | <u>3,024,383.86</u>    | <u>(59,660.44)</u>   |
| <b>Operating Income (Loss)</b>                                     | <u>(964,289.42)</u>   | <u>(1,023,949.86)</u>  | <u>59,660.44</u>     |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                       |                        |                      |
| State appropriations   | -                     | -                      | -                    |
| Gifts  | -                     | -                      | -                    |
| Investment income  | 2,500.00              | 2,500.00               | -                    |
| Other non-operating revenue (expense)                              | -                     | -                      | -                    |
| Debt Service Transfers   | (258,169.82)          | (258,713.01)           | 543.19               |
| Operating Transfers, net   | 1,166,582.00          | 1,064,342.02           | 102,239.98           |
| <b>Net Non-operating Revenues</b>                                  | <u>910,912.18</u>     | <u>808,129.01</u>      | <u>102,783.17</u>    |
| <b>Increase (Decrease) in Net Position</b>                         | <u>(53,377.24)</u>    | <u>(215,820.85)</u>    | <u>162,443.61</u>    |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | <u>-</u>              | <u>-</u>               | <u>-</u>             |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ (53,377.24)</u> | <u>\$ (215,820.85)</u> | <u>\$ 162,443.61</u> |

**Missouri State University**  
**Operating Budget**  
**Bill R Foster and Family Recreation Center**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>            | <u>FY21</u>            | <u>Change</u>        |
|--|------------------------|------------------------|----------------------|
| <b>Operating Revenue</b>   |                        |                        |                      |
| Tuition and fees   | \$ -                   | \$ -                   | \$ -                 |
| Scholarships and fellowships                                       | -                      | -                      | -                    |
| Grants and contracts   | -                      | -                      | -                    |
| Sales and services of educational services                         | -                      | -                      | -                    |
| Sales and services - auxiliaries                                   | 166,000.00             | 126,000.00             | 40,000.00            |
| Other revenues   | -                      | -                      | -                    |
| <b>Total Operating Revenue</b>                                     | <u>166,000.00</u>      | <u>126,000.00</u>      | <u>40,000.00</u>     |
| <b>Operating Expenses</b>  |                        |                        |                      |
| Faculty and Staff Salaries   | 606,223.35             | 588,266.00             | 17,957.35            |
| Part-time help   | 10,000.00              | 12,000.00              | (2,000.00)           |
| Student help   | 480,000.00             | 531,000.00             | (51,000.00)          |
| Overtime   | 1,000.00               | 1,000.00               | -                    |
| Graduate Assistants  | 111,000.00             | 114,516.00             | (3,516.00)           |
| Other personnel  | 602,000.00             | 658,516.00             | (56,516.00)          |
| Benefits   | 287,669.34             | 275,179.13             | 12,490.21            |
| Utilities  | 165,575.00             | 163,128.00             | 2,447.00             |
| Capital outlay   | 100,000.00             | 102,000.00             | (2,000.00)           |
| Travel   | 16,500.00              | 17,850.00              | (1,350.00)           |
| Supplies and services  | 293,690.00             | 295,586.00             | (1,896.00)           |
| Other  | 43,000.00              | 54,264.00              | (11,264.00)          |
| Bad debt expense   | -                      | -                      | -                    |
| Supplies and services  | 453,190.00             | 469,700.00             | (16,510.00)          |
| <b>Total Operating Expenses</b>                                    | <u>2,114,657.69</u>    | <u>2,154,789.13</u>    | <u>(40,131.44)</u>   |
| <b>Operating Income (Loss)</b>                                     | <u>(1,948,657.69)</u>  | <u>(2,028,789.13)</u>  | <u>80,131.44</u>     |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                        |                        |                      |
| State appropriations   | -                      | -                      | -                    |
| Gifts  | 247,500.00             | 247,500.00             | -                    |
| Investment income  | -                      | -                      | -                    |
| Other non-operating revenue (expense)                              | -                      | -                      | -                    |
| Debt Service Transfers   | (924,040.00)           | (951,077.00)           | 27,037.00            |
| Operating Transfers, net   | 2,500,907.00           | 2,285,063.00           | 215,844.00           |
| <b>Net Non-operating Revenues</b>                                  | <u>1,824,367.00</u>    | <u>1,581,486.00</u>    | <u>242,881.00</u>    |
| <b>Increase (Decrease) in Net Position</b>                         | <u>(124,290.69)</u>    | <u>(447,303.13)</u>    | <u>323,012.44</u>    |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | <u>-</u>               | <u>-</u>               | <u>-</u>             |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ (124,290.69)</u> | <u>\$ (447,303.13)</u> | <u>\$ 323,012.44</u> |







**Missouri  
State**<sup>TM</sup>

**U N I V E R S I T Y**

**WEST PLAINS CAMPUS  
OPERATING & AUXILIARY**

***YEAR ENDING JUNE 30, 2022***

**Missouri State University**  
**Operating Budget**  
**West Plains Funds**  
**For the Year Ending June 30, 2022**

|  | <u>West Plains<br/>Operating</u> | <u>West Plains<br/>Designated</u> | <u>West Plains<br/>Auxiliary</u> |
|--|----------------------------------|-----------------------------------|----------------------------------|
| <b>Operating Revenue</b>   |                                  |                                   |                                  |
| Tuition and fees   | \$ 4,303,813.00                  | \$ -                              | \$ 91,000.00                     |
| Scholarships and fellowships                                       | (443,600.00)                     | -                                 | (42,076.00)                      |
| Grants and contracts   | -                                | -                                 | -                                |
| Sales and services of educational services                         | 141,000.00                       | -                                 | 200.00                           |
| Sales and services - auxiliaries                                   | -                                | -                                 | 1,525,638.00                     |
| Other revenues   | 15,291.00                        | 100,000.00                        | 50,638.00                        |
| <b>Total Operating Revenue</b>                                     | <u>4,016,504.00</u>              | <u>100,000.00</u>                 | <u>1,625,400.00</u>              |
| <b>Operating Expenses</b>  |                                  |                                   |                                  |
| Faculty and Staff Salaries   | 5,906,516.68                     | 406,556.40                        | 285,891.16                       |
| Part-time help   | 291,107.92                       | -                                 | 50,200.00                        |
| Student help   | 136,063.74                       | -                                 | 72,450.00                        |
| Overtime   | 4,541.00                         | -                                 | -                                |
| Graduate Assistants  | -                                | -                                 | -                                |
| Other personnel  | 431,712.66                       | -                                 | 122,650.00                       |
| Benefits   | 2,241,336.10                     | 153,134.05                        | 111,938.60                       |
| Utilities  | 294,704.00                       | -                                 | 48,280.00                        |
| Capital outlay   | 64,465.00                        | -                                 | -                                |
| Travel   | 80,698.00                        | -                                 | 4,600.00                         |
| Supplies and services  | 655,062.00                       | 3,043.00                          | 199,239.30                       |
| Other  | 717,811.00                       | 1,000.00                          | 650,850.00                       |
| Bad debt expense   | 30,000.00                        | -                                 | -                                |
| Supplies and services  | 1,548,036.00                     | 4,043.00                          | 854,689.30                       |
| <b>Total Operating Expenses</b>                                    | <u>10,422,305.44</u>             | <u>563,733.45</u>                 | <u>1,423,449.06</u>              |
| <b>Operating Income (Loss)</b>                                     | <u>(6,405,801.44)</u>            | <u>(463,733.45)</u>               | <u>201,950.94</u>                |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                                  |                                   |                                  |
| State appropriations   | 6,219,312.00                     | 485,000.00                        | -                                |
| Gifts  | 45,000.00                        | -                                 | -                                |
| Investment income  | 25,000.00                        | -                                 | 5,150.00                         |
| Other non-operating revenue (expense)                              | -                                | -                                 | -                                |
| Debt Service Transfers   | (39,043.75)                      | -                                 | (72,660.54)                      |
| Operating Transfers, net   | 158,872.00                       | (21,266.00)                       | (137,606.00)                     |
| <b>Net Non-operating Revenues</b>                                  | <u>6,409,140.25</u>              | <u>463,734.00</u>                 | <u>(205,116.54)</u>              |
| <b>Increase (Decrease) in Net Position</b>                         | 3,338.81                         | 0.55                              | (3,165.60)                       |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | -                                | -                                 | -                                |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ 3,338.81</u>               | <u>\$ 0.55</u>                    | <u>\$ (3,165.60)</u>             |

|    | <u>FY22</u>           | <u>FY21</u>           | <u>Change</u>       |  |
|----|-----------------------|-----------------------|---------------------|--|
|    |                       |                       |                     | <b>Operating Revenue</b>   |
| \$ | 4,394,813.00          | \$ 4,664,689.00       | \$ (269,876.00)     | Tuition and fees   |
|    | (485,676.00)          | (491,267.00)          | 5,591.00            | Scholarships and fellowships                                       |
|    | -                     | -                     | -                   | Grants and contracts   |
|    | 141,200.00            | 141,000.00            | 200.00              | Sales and services of educational services                         |
|    | 1,525,638.00          | 1,522,924.00          | 2,714.00            | Sales and services - auxiliaries                                   |
|    | 165,929.00            | 165,629.00            | 300.00              | Other revenues   |
|    | <u>5,741,904.00</u>   | <u>6,002,975.00</u>   | <u>(261,071.00)</u> | <b>Total Operating Revenue</b>                                     |
|    |                       |                       |                     | <b>Operating Expenses</b>  |
|    | 6,598,964.24          | 6,330,087.51          | 268,876.73          | Faculty and Staff Salaries   |
|    | 341,307.92            | 338,876.63            | 2,431.29            | Part-time help   |
|    | 208,513.74            | 165,492.45            | 43,021.29           | Student help   |
|    | 4,541.00              | 4,541.00              | -                   | Overtime   |
|    | -                     | -                     | -                   | Graduate Assistants  |
|    | <u>554,362.66</u>     | <u>508,910.08</u>     | <u>45,452.58</u>    | Other personnel  |
|    | 2,506,408.75          | 2,351,050.87          | 155,357.88          | Benefits   |
|    | 342,984.00            | 341,984.00            | 1,000.00            | Utilities  |
|    | 64,465.00             | 66,915.00             | (2,450.00)          | Capital outlay   |
|    | 85,298.00             | 82,004.00             | 3,294.00            | Travel   |
|    | 857,344.30            | 832,350.30            | 24,994.00           | Supplies and services  |
|    | 1,369,661.00          | 1,376,892.00          | (7,231.00)          | Other  |
|    | 30,000.00             | 30,000.00             | -                   | Bad debt expense   |
|    | <u>2,406,768.30</u>   | <u>2,388,161.30</u>   | <u>18,607.00</u>    | Supplies and services  |
|    | 12,409,487.95         | 11,920,193.76         | 489,294.19          | <b>Total Operating Expenses</b>                                    |
|    | <u>(6,667,583.95)</u> | <u>(5,917,218.76)</u> | <u>(750,365.19)</u> | <b>Operating Income (Loss)</b>                                     |
|    |                       |                       |                     | <b>Other Non-operating Revenues (Expenses)</b>                     |
|    | 6,704,312.00          | 5,811,698.00          | 892,614.00          | State appropriations   |
|    | 45,000.00             | 45,000.00             | -                   | Gifts  |
|    | 30,150.00             | 90,150.00             | (60,000.00)         | Investment income  |
|    | -                     | -                     | -                   | Other non-operating revenue (expense)                              |
|    | (111,704.29)          | (111,704.29)          | -                   | Debt Service Transfers   |
|    | -                     | -                     | -                   | Operating Transfers, net   |
|    | <u>6,667,757.71</u>   | <u>5,835,143.71</u>   | <u>832,614.00</u>   | <b>Net Non-operating Revenues</b>                                  |
|    | 173.76                | (82,075.05)           | 82,248.81           | <b>Increase (Decrease) in Net Position</b>                         |
|    | -                     | -                     | -                   | <b>Non-Recurring Allocations included in FY22 Budget</b>           |
| \$ | <u>173.76</u>         | <u>(82,075.05)</u>    | <u>82,248.81</u>    | <b>Increase (Decrease) in Net Position excluding non-recurring</b> |



**Missouri State University**  
**Operating Budget**  
**West Plains Operating**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>           | <u>FY21</u>            | <u>Change</u>        |
|--|-----------------------|------------------------|----------------------|
| <b>Operating Revenue</b>   |                       |                        |                      |
| Tuition and fees   | \$ 4,303,813.00       | \$4,573,689.00         | \$ (269,876.00)      |
| Scholarships and fellowships                                       | (443,600.00)          | (443,600.00)           | -                    |
| Grants and contracts   | -                     | -                      | -                    |
| Sales and services of educational services                         | 141,000.00            | 141,000.00             | -                    |
| Sales and services - auxiliaries                                   | -                     | -                      | -                    |
| Other revenues   | <u>15,291.00</u>      | <u>15,291.00</u>       | <u>-</u>             |
| <b>Total Operating Revenue</b>                                     | <u>4,016,504.00</u>   | <u>4,286,380.00</u>    | <u>(269,876.00)</u>  |
| <b>Operating Expenses</b>  |                       |                        |                      |
| Faculty and Staff Salaries   | <u>5,906,516.68</u>   | <u>5,729,545.90</u>    | <u>176,970.78</u>    |
| Part-time help   | 291,107.92            | 282,396.63             | 8,711.29             |
| Student help   | 136,063.74            | 101,187.45             | 34,876.29            |
| Overtime   | 4,541.00              | 4,541.00               | -                    |
| Graduate Assistants  | -                     | -                      | -                    |
| Other personnel  | <u>431,712.66</u>     | <u>388,125.08</u>      | <u>43,587.58</u>     |
| Benefits   | <u>2,241,336.10</u>   | <u>2,115,204.33</u>    | <u>126,131.77</u>    |
| Utilities  | <u>294,704.00</u>     | <u>294,704.00</u>      | <u>-</u>             |
| Capital outlay   | 64,465.00             | 66,915.00              | (2,450.00)           |
| Travel   | 80,698.00             | 78,304.00              | 2,394.00             |
| Supplies and services  | 655,062.00            | 602,152.00             | 52,910.00            |
| Other  | 717,811.00            | 707,292.00             | 10,519.00            |
| Bad debt expense   | <u>30,000.00</u>      | <u>30,000.00</u>       | <u>-</u>             |
| Supplies and services  | <u>1,548,036.00</u>   | <u>1,484,663.00</u>    | <u>63,373.00</u>     |
| <b>Total Operating Expenses</b>                                    | <u>10,422,305.44</u>  | <u>10,012,242.31</u>   | <u>410,063.13</u>    |
| <b>Operating Income (Loss)</b>                                     | <u>(6,405,801.44)</u> | <u>(5,725,862.31)</u>  | <u>(679,939.13)</u>  |
| <b>Other Non-operating Revenues (Expenses)</b>                     |                       |                        |                      |
| State appropriations   | 6,219,312.00          | 5,326,698.00           | 892,614.00           |
| Gifts  | 45,000.00             | 45,000.00              | -                    |
| Investment income  | 25,000.00             | 85,000.00              | (60,000.00)          |
| Other non-operating revenue (expense)                              | -                     | -                      | -                    |
| Debt Service Transfers   | (39,043.75)           | (39,043.75)            | -                    |
| Operating Transfers, net   | <u>158,872.00</u>     | <u>158,872.00</u>      | <u>-</u>             |
| <b>Net Non-operating Revenues</b>                                  | <u>6,409,140.25</u>   | <u>5,576,526.25</u>    | <u>832,614.00</u>    |
| <b>Increase (Decrease) in Net Position</b>                         | 3,338.81              | (149,336.06)           | 152,674.87           |
| <b>Non-Recurring Allocations included in FY22 Budget</b>           | <u>-</u>              | <u>-</u>               | <u>-</u>             |
| <b>Increase (Decrease) in Net Position excluding non-recurring</b> | <u>\$ 3,338.81</u>    | <u>\$ (149,336.06)</u> | <u>\$ 152,674.87</u> |

Missouri State University  
Operating Budget  
West Plains Auxiliary Funds  
For the Year Ending June 30, 2022

|  | <u>Bookstore</u>     | <u>Food Service</u> | <u>Residence Life</u> | <u>Recreation Center</u> |
|--|----------------------|---------------------|-----------------------|--------------------------|
| <b>Operating Revenue</b>                       |                      |                     |                       |                          |
| Tuition and fees                               | \$ -                 | \$ -                | \$ -                  | \$ 91,000.00             |
| Scholarships and fellowships                   | -                    | -                   | (42,076.00)           | -                        |
| Grants and contracts                           | -                    | -                   | -                     | -                        |
| Sales and services of educational services     | -                    | -                   | -                     | -                        |
| Sales and services - auxiliaries               | 304,701.00           | 208,073.00          | 1,011,064.00          | 2,000.00                 |
| Other revenues                                 | <u>900.00</u>        | <u>500.00</u>       | <u>35,000.00</u>      | <u>14,238.00</u>         |
| <b>Total Operating Revenue</b>                 | <u>305,601.00</u>    | <u>208,573.00</u>   | <u>1,003,988.00</u>   | <u>107,238.00</u>        |
| <b>Operating Expenses</b>                      |                      |                     |                       |                          |
| Faculty and Staff Salaries                     | <u>99,958.02</u>     | <u>71,719.00</u>    | <u>114,214.14</u>     | <u>-</u>                 |
| Part-time help                                 | 30,000.00            | -                   | 20,200.00             | -                        |
| Student help                                   | 32,000.00            | 14,400.00           | -                     | 26,050.00                |
| Overtime                                       | -                    | -                   | -                     | -                        |
| Graduate Assistants                            | -                    | -                   | -                     | -                        |
| Other personnel                                | <u>62,000.00</u>     | <u>14,400.00</u>    | <u>20,200.00</u>      | <u>26,050.00</u>         |
| Benefits                                       | <u>40,651.60</u>     | <u>26,287.60</u>    | <u>44,999.40</u>      | <u>-</u>                 |
| Utilities                                      | <u>5,100.00</u>      | <u>5,740.00</u>     | <u>31,200.00</u>      | <u>6,240.00</u>          |
| Capital outlay                                 | -                    | -                   | -                     | -                        |
| Travel   | 4,000.00             | 600.00              | -                     | -                        |
| Supplies and services                          | 26,900.00            | 82,173.30           | 88,166.00             | 2,000.00                 |
| Other  | 1,600.00             | 2,000.00            | 647,000.00            | 250.00                   |
| Bad debt expense                               | -                    | -                   | -                     | -                        |
| Supplies and services                          | <u>32,500.00</u>     | <u>84,773.30</u>    | <u>735,166.00</u>     | <u>2,250.00</u>          |
| <b>Total Operating Expenses</b>                | <u>240,209.62</u>    | <u>202,919.90</u>   | <u>945,779.54</u>     | <u>34,540.00</u>         |
| <b>Operating Income (Loss)</b>                 | <u>65,391.38</u>     | <u>5,653.10</u>     | <u>58,208.46</u>      | <u>72,698.00</u>         |
| <b>Other Non-operating Revenues (Expenses)</b> |                      |                     |                       |                          |
| State appropriations                           | -                    | -                   | -                     | -                        |
| Gifts  | -                    | -                   | -                     | -                        |
| Investment income                              | 4,100.00             | 550.00              | 500.00                | -                        |
| Other non-operating revenue (expense)          | -                    | -                   | -                     | -                        |
| Debt Service Transfers                         | -                    | -                   | -                     | (72,660.54)              |
| Operating Transfers, net                       | <u>(78,320.00)</u>   | <u>-</u>            | <u>(59,286.00)</u>    | <u>-</u>                 |
| <b>Net Non-operating Revenues</b>              | <u>(74,220.00)</u>   | <u>550.00</u>       | <u>(58,786.00)</u>    | <u>(72,660.54)</u>       |
| <b>Increase (Decrease) in Net Position</b>     | <u>\$ (8,828.62)</u> | <u>\$ 6,203.10</u>  | <u>\$ (577.54)</u>    | <u>\$ 37.46</u>          |

| <u>FY22</u>          | <u>FY21</u>         | <u>Change</u>        |  |
|----------------------|---------------------|----------------------|--|
| \$ 91,000.00         | \$ 91,000.00        | \$ -                 | <b>Operating Revenue</b>                       |
| (42,076.00)          | (47,667.00)         | 5,591.00             | Tuition and fees                               |
| -                    | -                   | -                    | Scholarships and fellowships                   |
| -                    | -                   | -                    | Grants and contracts                           |
| 1,525,838.00         | 1,522,924.00        | 2,914.00             | Sales and services of educational services     |
| 50,638.00            | 50,338.00           | 300.00               | Sales and services - auxiliaries               |
| <u>1,625,400.00</u>  | <u>1,616,595.00</u> | <u>8,805.00</u>      | Other revenues                                 |
|                      |                     |                      | <b>Total Operating Revenue</b>                 |
|                      |                     |                      | <b>Operating Expenses</b>                      |
| 285,891.16           | 289,258.50          | (3,367.34)           | Faculty and Staff Salaries                     |
| 50,200.00            | 31,480.00           | 18,720.00            | Part-time help                                 |
| 72,450.00            | 64,305.00           | 8,145.00             | Student help                                   |
| -                    | -                   | -                    | Overtime                                       |
| -                    | -                   | -                    | Graduate Assistants                            |
| <u>122,650.00</u>    | <u>95,785.00</u>    | <u>26,865.00</u>     | Other personnel                                |
| <u>111,938.60</u>    | <u>115,668.62</u>   | <u>(3,730.02)</u>    | Benefits                                       |
| <u>48,280.00</u>     | <u>47,280.00</u>    | <u>1,000.00</u>      | Utilities                                      |
| -                    | -                   | -                    | Capital outlay                                 |
| 4,600.00             | 3,700.00            | 900.00               | Travel   |
| 199,239.30           | 196,599.30          | 2,640.00             | Supplies and services                          |
| 650,850.00           | 657,510.00          | (6,660.00)           | Other  |
| -                    | -                   | -                    | Bad debt expense                               |
| <u>854,689.30</u>    | <u>857,809.30</u>   | <u>(3,120.00)</u>    | Supplies and services                          |
| <u>1,423,449.06</u>  | <u>1,405,801.42</u> | <u>17,647.64</u>     | <b>Total Operating Expenses</b>                |
| <u>201,950.94</u>    | <u>210,793.58</u>   | <u>(8,842.64)</u>    | <b>Operating Income (Loss)</b>                 |
|                      |                     |                      | <b>Other Non-operating Revenues (Expenses)</b> |
| -                    | -                   | -                    | State appropriations                           |
| -                    | -                   | -                    | Gifts  |
| 5,150.00             | 5,150.00            | -                    | Investment income                              |
| -                    | -                   | -                    | Other non-operating revenue (expense)          |
| (72,660.54)          | (72,660.54)         | -                    | Debt Service Transfers                         |
| <u>(137,606.00)</u>  | <u>(137,606.00)</u> | <u>-</u>             | Operating Transfers, net                       |
| <u>(205,116.54)</u>  | <u>(205,116.54)</u> | <u>-</u>             | <b>Net Non-operating Revenues</b>              |
| <u>\$ (3,165.60)</u> | <u>\$ 5,677.04</u>  | <u>\$ (8,842.64)</u> | <b>Increase (Decrease) in Net Position</b>     |

**Missouri State University**  
**Operating Budget**  
**West Plains Bookstore**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>          | <u>FY21</u>        | <u>Change</u>         |
|--|----------------------|--------------------|-----------------------|
| <b>Operating Revenue</b>                       |                      |                    |                       |
| Tuition and fees                               | \$ -                 | \$ -               | \$ -                  |
| Scholarships and fellowships                   | -                    | -                  | -                     |
| Grants and contracts                           | -                    | -                  | -                     |
| Sales and services of educational services     | -                    | -                  | -                     |
| Sales and services - auxiliaries               | 304,701.00           | 292,901.00         | 11,800.00             |
| Other revenues                                 | 900.00               | 900.00             | -                     |
| <b>Total Operating Revenue</b>                 | <u>305,601.00</u>    | <u>293,801.00</u>  | <u>11,800.00</u>      |
| <b>Operating Expenses</b>                      |                      |                    |                       |
| Faculty and Staff Salaries                     | 99,958.02            | 114,579.00         | (14,620.98)           |
| Part-time help                                 | 30,000.00            | -                  | 30,000.00             |
| Student help                                   | 32,000.00            | 15,000.00          | 17,000.00             |
| Overtime                                       | -                    | -                  | -                     |
| Graduate Assistants                            | -                    | -                  | -                     |
| Other personnel                                | 62,000.00            | 15,000.00          | 47,000.00             |
| Benefits                                       | 40,651.60            | 44,685.81          | (4,034.21)            |
| Utilities                                      | 5,100.00             | 4,100.00           | 1,000.00              |
| Capital outlay                                 | -                    | -                  | -                     |
| Travel   | 4,000.00             | 3,100.00           | 900.00                |
| Supplies and services                          | 26,900.00            | 24,900.00          | 2,000.00              |
| Other  | 1,600.00             | 6,600.00           | (5,000.00)            |
| Bad debt expense                               | -                    | -                  | -                     |
| Supplies and services                          | 32,500.00            | 34,600.00          | (2,100.00)            |
| <b>Total Operating Expenses</b>                | <u>240,209.62</u>    | <u>212,964.81</u>  | <u>27,244.81</u>      |
| <b>Operating Income (Loss)</b>                 | <u>65,391.38</u>     | <u>80,836.19</u>   | <u>(15,444.81)</u>    |
| <b>Other Non-operating Revenues (Expenses)</b> |                      |                    |                       |
| State appropriations                           | -                    | -                  | -                     |
| Gifts  | -                    | -                  | -                     |
| Investment income                              | 4,100.00             | 4,100.00           | -                     |
| Other non-operating revenue (expense)          | -                    | -                  | -                     |
| Debt Service Transfers                         | -                    | -                  | -                     |
| Operating Transfers, net                       | (78,320.00)          | (78,320.00)        | -                     |
| <b>Net Non-operating Revenues</b>              | <u>(74,220.00)</u>   | <u>(74,220.00)</u> | <u>-</u>              |
| <b>Increase (Decrease) in Net Position</b>     | <u>\$ (8,828.62)</u> | <u>\$ 6,616.19</u> | <u>\$ (15,444.81)</u> |



**Missouri State University**  
**Operating Budget**  
**West Plains Food Service**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>        | <u>FY21</u>       | <u>Change</u>      |
|--|--------------------|-------------------|--------------------|
| <b>Operating Revenue</b>                       |                    |                   |                    |
| Tuition and fees                               | \$ -               | \$ -              | \$ -               |
| Scholarships and fellowships                   | -                  | -                 | -                  |
| Grants and contracts                           | -                  | -                 | -                  |
| Sales and services of educational services     | -                  | -                 | -                  |
| Sales and services - auxiliaries               | 208,073.00         | 201,523.00        | 6,550.00           |
| Other revenues                                 | 500.00             | 200.00            | 300.00             |
| <b>Total Operating Revenue</b>                 | <u>208,573.00</u>  | <u>201,723.00</u> | <u>6,850.00</u>    |
| <b>Operating Expenses</b>                      |                    |                   |                    |
| Faculty and Staff Salaries                     | 71,719.00          | 64,369.00         | 7,350.00           |
| Part-time help                                 | -                  | 6,000.00          | (6,000.00)         |
| Student help                                   | 14,400.00          | 22,055.00         | (7,655.00)         |
| Overtime                                       | -                  | -                 | -                  |
| Graduate Assistants                            | -                  | -                 | -                  |
| Other personnel                                | 14,400.00          | 28,055.00         | (13,655.00)        |
| Benefits                                       | 26,287.60          | 26,798.91         | (511.31)           |
| Utilities                                      | 5,740.00           | 5,740.00          | -                  |
| Capital outlay                                 | -                  | -                 | -                  |
| Travel   | 600.00             | 600.00            | -                  |
| Supplies and services                          | 82,173.30          | 74,518.30         | 7,655.00           |
| Other  | 2,000.00           | 2,000.00          | -                  |
| Bad debt expense                               | -                  | -                 | -                  |
| Supplies and services                          | 84,773.30          | 77,118.30         | 7,655.00           |
| <b>Total Operating Expenses</b>                | <u>202,919.90</u>  | <u>202,081.21</u> | <u>838.69</u>      |
| <b>Operating Income (Loss)</b>                 | <u>5,653.10</u>    | <u>(358.21)</u>   | <u>6,011.31</u>    |
| <b>Other Non-operating Revenues (Expenses)</b> |                    |                   |                    |
| State appropriations                           | -                  | -                 | -                  |
| Gifts  | -                  | -                 | -                  |
| Investment income                              | 550.00             | 550.00            | -                  |
| Other non-operating revenue (expense)          | -                  | -                 | -                  |
| Debt Service Transfers                         | -                  | -                 | -                  |
| Operating Transfers, net                       | -                  | -                 | -                  |
| <b>Net Non-operating Revenues</b>              | <u>550.00</u>      | <u>550.00</u>     | <u>-</u>           |
| <b>Increase (Decrease) in Net Position</b>     | <u>\$ 6,203.10</u> | <u>\$ 191.79</u>  | <u>\$ 6,011.31</u> |

**Missouri State University**  
**Operating Budget**  
**West Plains Residence Life**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>         | <u>FY21</u>         | <u>Change</u>      |
|--|---------------------|---------------------|--------------------|
| <b>Operating Revenue</b>                       |                     |                     |                    |
| Tuition and fees                               | \$ -                | \$ -                | \$ -               |
| Scholarships and fellowships                   | (42,076.00)         | (47,667.00)         | 5,591.00           |
| Grants and contracts                           | -                   | -                   | -                  |
| Sales and services of educational services     | -                   | -                   | -                  |
| Sales and services - auxiliaries               | 1,011,064.00        | 1,026,500.00        | (15,436.00)        |
| Other revenues                                 | 35,000.00           | 35,000.00           | -                  |
| <b>Total Operating Revenue</b>                 | <u>1,003,988.00</u> | <u>1,013,833.00</u> | <u>(9,845.00)</u>  |
| <b>Operating Expenses</b>                      |                     |                     |                    |
| Faculty and Staff Salaries                     | 114,214.14          | 110,310.50          | 3,903.64           |
| Part-time help                                 | 20,200.00           | 25,480.00           | (5,280.00)         |
| Student help                                   | -                   | -                   | -                  |
| Overtime                                       | -                   | -                   | -                  |
| Graduate Assistants                            | -                   | -                   | -                  |
| Other personnel                                | 20,200.00           | 25,480.00           | (5,280.00)         |
| Benefits                                       | 44,999.40           | 44,183.90           | 815.50             |
| Utilities                                      | 31,200.00           | 31,200.00           | -                  |
| Capital outlay                                 | -                   | -                   | -                  |
| Travel   | -                   | -                   | -                  |
| Supplies and services                          | 88,166.00           | 95,181.00           | (7,015.00)         |
| Other  | 647,000.00          | 648,660.00          | (1,660.00)         |
| Bad debt expense                               | -                   | -                   | -                  |
| Supplies and services                          | 735,166.00          | 743,841.00          | (8,675.00)         |
| <b>Total Operating Expenses</b>                | <u>945,779.54</u>   | <u>955,015.40</u>   | <u>(9,235.86)</u>  |
| <b>Operating Income (Loss)</b>                 | <u>58,208.46</u>    | <u>58,817.60</u>    | <u>(609.14)</u>    |
| <b>Other Non-operating Revenues (Expenses)</b> |                     |                     |                    |
| State appropriations                           | -                   | -                   | -                  |
| Gifts  | -                   | -                   | -                  |
| Investment income                              | 500.00              | 500.00              | -                  |
| Other non-operating revenue (expense)          | -                   | -                   | -                  |
| Debt Service Transfers                         | -                   | -                   | -                  |
| Operating Transfers, net                       | (59,286.00)         | (59,286.00)         | -                  |
| <b>Net Non-operating Revenues</b>              | <u>(58,786.00)</u>  | <u>(58,786.00)</u>  | <u>-</u>           |
| <b>Increase (Decrease) in Net Position</b>     | <u>\$ (577.54)</u>  | <u>\$ 31.60</u>     | <u>\$ (609.14)</u> |

**Missouri State University**  
**Operating Budget**  
**West Plains Recreation Center**  
**For the Year Ending June 30, 2022**

|  | <u>FY22</u>        | <u>FY21</u>          | <u>Change</u>      |
|--|--------------------|----------------------|--------------------|
| <b>Operating Revenue</b>                       |                    |                      |                    |
| Tuition and fees                               | \$ 91,000.00       | \$ 91,000.00         | \$ -               |
| Scholarships and fellowships                   | -                  | -                    | -                  |
| Grants and contracts                           | -                  | -                    | -                  |
| Sales and services of educational services     | -                  | -                    | -                  |
| Sales and services - auxiliaries               | 2,000.00           | 2,000.00             | -                  |
| Other revenues                                 | 14,238.00          | 14,238.00            | -                  |
| <b>Total Operating Revenue</b>                 | <u>107,238.00</u>  | <u>107,238.00</u>    | <u>-</u>           |
| <b>Operating Expenses</b>                      |                    |                      |                    |
| Faculty and Staff Salaries                     | -                  | -                    | -                  |
| Part-time help                                 | -                  | -                    | -                  |
| Student help                                   | 26,050.00          | 27,250.00            | (1,200.00)         |
| Overtime                                       | -                  | -                    | -                  |
| Graduate Assistants                            | -                  | -                    | -                  |
| Other personnel                                | 26,050.00          | 27,250.00            | (1,200.00)         |
| Benefits                                       | -                  | -                    | -                  |
| Utilities                                      | 6,240.00           | 6,240.00             | -                  |
| Capital outlay                                 | -                  | -                    | -                  |
| Travel   | -                  | -                    | -                  |
| Supplies and services                          | 2,000.00           | 2,000.00             | -                  |
| Other  | 250.00             | 250.00               | -                  |
| Bad debt expense                               | -                  | -                    | -                  |
| Supplies and services                          | 2,250.00           | 2,250.00             | -                  |
| <b>Total Operating Expenses</b>                | <u>34,540.00</u>   | <u>35,740.00</u>     | <u>(1,200.00)</u>  |
| <b>Operating Income (Loss)</b>                 | <u>72,698.00</u>   | <u>71,498.00</u>     | <u>1,200.00</u>    |
| <b>Other Non-operating Revenues (Expenses)</b> |                    |                      |                    |
| State appropriations                           | -                  | -                    | -                  |
| Gifts  | -                  | -                    | -                  |
| Investment income                              | -                  | -                    | -                  |
| Other non-operating revenue (expense)          | -                  | -                    | -                  |
| Debt Service Transfers                         | (72,660.54)        | (72,660.54)          | -                  |
| Operating Transfers, net                       | -                  | -                    | -                  |
| <b>Net Non-operating Revenues</b>              | <u>(72,660.54)</u> | <u>(72,660.54)</u>   | <u>-</u>           |
| <b>Increase (Decrease) in Net Position</b>     | <u>\$ 37.46</u>    | <u>\$ (1,162.54)</u> | <u>\$ 1,200.00</u> |



Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description       | Fund   | Org    | Acct  | Prog | Account Description                               | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>PRESIDENT'S OFFICE</b>      |        |        |       |      |   |                             |                             |
| PRESIDENT'S OFFICE-OPER        | A02000 | 012000 | 61999 | 061  | SALARY SAVINGS-ONGOING                            |                             | 53,944.15                   |
|                                | A02000 | 012000 | 62000 | 061  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE               |                             | 364,531.00                  |
|                                | A02000 | 012000 | 62001 | 061  | OTHER PROFESSIONAL                                |                             | 50,600.00                   |
|                                | A02000 | 012000 | 62006 | 061  | SUPPLEMENTAL-STAFF                                |                             | 43,750.00                   |
|                                | A02000 | 012000 | 63000 | 061  | NON-STUDENT PART-TIME WAGES                       |                             | 25,000.00                   |
|                                | A02000 | 012000 | 69010 | 061  | WAIVER-GRADUATE                                   |                             | 6,500.00                    |
|                                | A02000 | 012000 | 69100 | 061  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 183,552.40                  |
|                                | A02000 | 012000 | 69101 | 061  | FRINGE BENEFIT POOL-NON-STDPT PT                  |                             | 1,900.00                    |
|                                | A02000 | 012000 | 69999 | 061  | FRINGE SAVINGS-ONGOING                            |                             | 2,082.60                    |
|                                | A02000 | 012000 | 730   | 061  | TRAVEL  |                             | 22,482.00                   |
|                                | A02000 | 012000 | 732   | 061  | SUPPLIES  |                             | 7,087.00                    |
|                                | A02000 | 012000 | 734   | 061  | SERVICES  |                             | 30,500.00                   |
|                                | A02000 | 012000 | 736   | 061  | OTHER EXPENSES                                    |                             | 32,400.00                   |
|                                | A02000 | 012000 | 750   | 061  | CAPITAL OUTLAY-NON PROJECTS                       |                             | 12,898.00                   |
|                                |        |        |       |      | <b>TOTAL - PRESIDENT'S OFFICE-OPER</b>            |                             | <b>837,227.15</b>           |
| EMPLOYEE & COMMUNITY RELATIONS | A02000 | 012002 | 730   | 065  | TRAVEL  |                             | 6,671.00                    |
|                                | A02000 | 012002 | 732   | 065  | SUPPLIES  |                             | 6,250.00                    |
|                                | A02000 | 012002 | 734   | 065  | SERVICES  |                             | 41,975.00                   |
|                                | A02000 | 012002 | 736   | 065  | OTHER EXPENSES                                    |                             | 27,000.00                   |
|                                |        |        |       |      | <b>TOTAL - EMPLOYEE &amp; COMMUNITY RELATIONS</b> |                             | <b>81,896.00</b>            |
| GOVERNMENTAL RELATIONS         | A02000 | 012003 | 62000 | 065  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE               |                             | 158,357.00                  |
|                                | A02000 | 012003 | 63200 | 065  | GRADUATE ASSISTANT WAGES                          |                             | 13,597.00                   |
|                                | A02000 | 012003 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 63,342.80                   |
|                                | A02000 | 012003 | 730   | 065  | TRAVEL  |                             | 8,693.00                    |
|                                | A02000 | 012003 | 732   | 065  | SUPPLIES  |                             | 1,500.00                    |
|                                | A02000 | 012003 | 734   | 065  | SERVICES  |                             | 4,500.00                    |
|                                | A02000 | 012003 | 736   | 065  | OTHER EXPENSES                                    |                             | 6,875.00                    |
|                                |        |        |       |      | <b>TOTAL - GOVERNMENTAL RELATIONS</b>             |                             | <b>256,864.80</b>           |
| STAFF SENATE                   | A02000 | 012005 | 732   | 061  | SUPPLIES  |                             | 500.00                      |
|                                | A02000 | 012005 | 734   | 061  | SERVICES  |                             | 700.00                      |
|                                | A02000 | 012005 | 736   | 061  | OTHER EXPENSES                                    |                             | 1,000.00                    |
|                                |        |        |       |      | <b>TOTAL - STAFF SENATE</b>                       |                             | <b>2,200.00</b>             |
| STAFF AWARDS PROGRAM           | A02000 | 012006 | 63100 | 063  | STUDENT WAGES                                     |                             | 500.00                      |
|                                | A02000 | 012006 | 732   | 063  | SUPPLIES  |                             | 23,990.00                   |
|                                | A02000 | 012006 | 734   | 063  | SERVICES  |                             | 510.00                      |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description          | Fund   | Org    | Acct  | Prog | Account Description                        | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-----------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>PRESIDENT'S OFFICE</b>         |        |        |       |      |  |                             |                             |
|                                   | A02000 | 012006 | 736   | 063  | OTHER EXPENSES                             |                             | 5,000.00                    |
|                                   |        |        |       |      | <b>TOTAL - STAFF AWARDS PROGRAM</b>        |                             | <b>30,000.00</b>            |
| STAFF SENATE AWARDS PROGRAM       | A02000 | 012007 | 62006 | 061  | SUPPLEMENTAL-STAFF                         |                             | 9,000.00                    |
|                                   | A02000 | 012007 | 69100 | 061  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 3,600.00                    |
|                                   | A02000 | 012007 | 732   | 061  | SUPPLIES                                   |                             | 400.00                      |
|                                   | A02000 | 012007 | 736   | 061  | OTHER EXPENSES                             |                             | 1,500.00                    |
|                                   |        |        |       |      | <b>TOTAL - STAFF SENATE AWARDS PROGRAM</b> |                             | <b>14,500.00</b>            |
| SUSTAINABILITY                    | A02000 | 012020 | 736   | 061  | OTHER EXPENSES                             |                             | 75,000.00                   |
|                                   |        |        |       |      | <b>TOTAL - SUSTAINABILITY</b>              |                             | <b>75,000.00</b>            |
| DRC SUPPORT                       | A02000 | 012029 | 736   | 051  | OTHER EXPENSES                             |                             | 229,235.00                  |
|                                   |        |        |       |      | <b>TOTAL - DRC SUPPORT</b>                 |                             | <b>229,235.00</b>           |
| <b>TOTAL - PRESIDENT'S OFFICE</b> |        |        |       |      |  | <b>0.00</b>                 | <b>1,526,922.95</b>         |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description          | Fund   | Org    | Acct  | Prog | Account Description                      | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-----------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>BOARD OF GOVERNORS</b>         |        |        |       |      |  |                             |                             |
| BOARD OF GOVERNORS OFFICE         | A02000 | 012009 | 62001 | 061  | OTHER PROFESSIONAL                       |                             | 65,600.00                   |
|                                   | A02000 | 012009 | 69100 | 061  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG      |                             | 26,240.00                   |
|                                   | A02000 | 012009 | 730   | 061  | TRAVEL                                   |                             | 8,890.00                    |
|                                   | A02000 | 012009 | 732   | 061  | SUPPLIES                                 |                             | 2,000.00                    |
|                                   | A02000 | 012009 | 734   | 061  | SERVICES                                 |                             | 30,000.00                   |
|                                   | A02000 | 012009 | 736   | 061  | OTHER EXPENSES                           |                             | 2,000.00                    |
|                                   |        |        |       |      | <b>TOTAL - BOARD OF GOVERNORS OFFICE</b> |                             | <b>134,730.00</b>           |
| <b>TOTAL - BOARD OF GOVERNORS</b> |        |        |       |      |  | <b>0.00</b>                 | <b>134,730.00</b>           |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                    | Fund   | Org    | Acct  | Prog | Account Description                         | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>LEGAL AFFAIRS AND COMPLIANCE</b>         |        |        |       |      |   |                             |                             |
| LEGAL AFFAIRS AND COMPLIANCE                | A02000 | 012014 | 62000 | 061  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE         |                             | 163,020.00                  |
|   | A02000 | 012014 | 62001 | 061  | OTHER PROFESSIONAL                          |                             | 488,295.00                  |
|   | A02000 | 012014 | 62003 | 061  | CLERICAL AND SECRETARIAL                    |                             | 34,858.00                   |
|   | A02000 | 012014 | 69100 | 061  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG         |                             | 274,469.20                  |
|   | A02000 | 012014 | 730   | 061  | TRAVEL                                      |                             | 14,230.00                   |
|   | A02000 | 012014 | 732   | 061  | SUPPLIES                                    |                             | 12,244.07                   |
|   | A02000 | 012014 | 73204 | 061  | SUP-COMPUTER                                |                             | 1,182.93                    |
|   | A02000 | 012014 | 734   | 061  | SERVICES                                    |                             | 72,650.00                   |
|   | A02000 | 012014 | 736   | 061  | OTHER EXPENSES                              |                             | 14,251.00                   |
|   |        |        |       |      | <b>TOTAL - LEGAL AFFAIRS AND COMPLIANCE</b> |                             | <b>1,075,200.20</b>         |
| <b>TOTAL - LEGAL AFFAIRS AND COMPLIANCE</b> |        |        |       |      |   | <b>0.00</b>                 | <b>1,075,200.20</b>         |



**Missouri State University**  
**Operating Fund Budget**  
**Organizational Detail - Springfield Campus**  
**For the Year Ending June 30, 2022**

Budget Development - Approved Budget

| Organization Description                       | Fund   | Org    | Acct  | Prog | Account Description    | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|------------------------|-----------------------------|-----------------------------|
| <b>PRESIDENT'S PROGRAM ENHANCEMENT</b>         |        |        |       |      |                        |                             |                             |
| PRESIDENT'S PROGRAM ENHANCEMENT                | A02000 | 012017 | 734   | 061  | SERVICES               |                             | 734,557.00                  |
|  | A02000 | 012017 | 81005 | 091  | CAPITAL LEASE-STEINWAY |                             | 50,000.00                   |
| <b>TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT</b> |        |        |       |      |                        |                             | <b>784,557.00</b>           |
| <b>TOTAL - PRESIDENT'S PROGRAM ENHANCEMENT</b> |        |        |       |      |                        | <b>0.00</b>                 | <b>784,557.00</b>           |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                    | Fund   | Org    | Acct  | Prog | Account Description                              | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>VP DIVERSITY &amp; INCLUSION</b>         |        |        |       |      |  |                             |                             |
| OFFICE OF THE VP FOR DIV AND INCL           | A02000 | 012021 | 62000 | 061  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE              |                             | 221,512.00                  |
|   | A02000 | 012021 | 62001 | 051  | OTHER PROFESSIONAL                               |                             | 50,073.00                   |
|   | A02000 | 012021 | 62003 | 061  | CLERICAL AND SECRETARIAL                         |                             | 51,507.00                   |
|   | A02000 | 012021 | 62999 | 061  | WAGE INCREASES                                   |                             | (12,996.72)                 |
|   | A02000 | 012021 | 63000 | 061  | NON-STUDENT PART-TIME WAGES                      |                             | 6,363.00                    |
|   | A02000 | 012021 | 63200 | 061  | GRADUATE ASSISTANT WAGES                         |                             | 26,968.00                   |
|   | A02000 | 012021 | 69100 | 051  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 20,029.20                   |
|   | A02000 | 012021 | 69100 | 061  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 109,207.60                  |
|   | A02000 | 012021 | 69101 | 061  | FRINGE BENEFIT POOL-NON-STDPT PT                 |                             | 483.59                      |
|   | A02000 | 012021 | 69997 | 061  | FRINGE FOR WAGE INCREASE                         |                             | (5,198.69)                  |
|   | A02000 | 012021 | 730   | 061  | TRAVEL   |                             | 17,445.00                   |
|   | A02000 | 012021 | 732   | 061  | SUPPLIES   |                             | 15,808.00                   |
|   | A02000 | 012021 | 734   | 061  | SERVICES   |                             | 10,200.00                   |
|   | A02000 | 012021 | 736   | 061  | OTHER EXPENSES                                   |                             | 135,305.00                  |
|   |        |        |       |      | <b>TOTAL - OFFICE OF THE VP FOR DIV AND INCL</b> |                             | <b>646,705.98</b>           |
| <b>TOTAL - VP DIVERSITY &amp; INCLUSION</b> |        |        |       |      |  | <b>0.00</b>                 | <b>646,705.98</b>           |

Missouri State University  
 Operating Fund Budget  
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 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description         | Fund   | Org    | Acct  | Prog | Account Description                            | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|----------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>INTERCOLLEGIATE ATHLETICS</b> |        |        |       |      |  |                             |                             |
| ATHLETICS COMMUNICATIONS         | A02000 | 012023 | 62001 | 056  | OTHER PROFESSIONAL                             |                             | 208,273.20                  |
|                                  | A02000 | 012023 | 63100 | 056  | STUDENT WAGES                                  |                             | 3,000.00                    |
|                                  | A02000 | 012023 | 63200 | 056  | GRADUATE ASSISTANT WAGES                       |                             | 17,308.00                   |
|                                  | A02000 | 012023 | 69100 | 056  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 83,309.28                   |
|                                  | A02000 | 012023 | 730   | 056  | TRAVEL   |                             | 1,549.00                    |
|                                  | A02000 | 012023 | 732   | 056  | SUPPLIES                                       |                             | 5,525.00                    |
|                                  | A02000 | 012023 | 734   | 056  | SERVICES                                       |                             | 14,450.00                   |
|                                  | A02000 | 012023 | 736   | 056  | OTHER EXPENSES                                 |                             | 850.00                      |
|                                  |        |        |       |      | <b>TOTAL - ATHLETICS COMMUNICATIONS</b>        |                             | <b>334,264.48</b>           |
| INTERCOLLEGIATE ATHLETICS ADMIN  | A02000 | 222000 | 62000 | 056  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE            |                             | 172,522.00                  |
|                                  | A02000 | 222000 | 69100 | 056  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 69,008.80                   |
|                                  |        |        |       |      | <b>TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN</b> |                             | <b>241,530.80</b>           |
| BASEBALL-MEN                     | A02000 | 222013 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS               |                             | 1,734.00                    |
|                                  |        |        |       |      | <b>TOTAL - BASEBALL-MEN</b>                    |                             | <b>1,734.00</b>             |
| BASKETBALL-MEN                   | A02000 | 222014 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS               |                             | 13,041.00                   |
|                                  |        |        |       |      | <b>TOTAL - BASKETBALL-MEN</b>                  |                             | <b>13,041.00</b>            |
| FOOTBALL-MEN                     | A02000 | 222016 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS               |                             | 160,735.00                  |
|                                  |        |        |       |      | <b>TOTAL - FOOTBALL-MEN</b>                    |                             | <b>160,735.00</b>           |
| GOLF-MEN                         | A02000 | 222018 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS               |                             | 7,225.00                    |
|                                  |        |        |       |      | <b>TOTAL - GOLF-MEN</b>                        |                             | <b>7,225.00</b>             |
| SOCCER-MEN                       | A02000 | 222019 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS               |                             | 36,414.00                   |
|                                  |        |        |       |      | <b>TOTAL - SOCCER-MEN</b>                      |                             | <b>36,414.00</b>            |
| SWIMMING-MEN                     | A02000 | 222020 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS               |                             | 6,069.00                    |
|                                  |        |        |       |      | <b>TOTAL - SWIMMING-MEN</b>                    |                             | <b>6,069.00</b>             |
| BASKETBALL-WOMEN                 | A02000 | 222024 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS               |                             | 22,979.00                   |
|                                  |        |        |       |      | <b>TOTAL - BASKETBALL-WOMEN</b>                |                             | <b>22,979.00</b>            |
| GOLF-WOMEN                       | A02000 | 222027 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS               |                             | 12,138.00                   |
|                                  |        |        |       |      | <b>TOTAL - GOLF-WOMEN</b>                      |                             | <b>12,138.00</b>            |
| SOCCER-WOMEN                     | A02000 | 222028 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS               |                             | 6,358.00                    |
|                                  |        |        |       |      | <b>TOTAL - SOCCER-WOMEN</b>                    |                             | <b>6,358.00</b>             |
| SOFTBALL-WOMEN                   | A02000 | 222029 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS               |                             | 8,959.00                    |
|                                  |        |        |       |      | <b>TOTAL - SOFTBALL-WOMEN</b>                  |                             | <b>8,959.00</b>             |
| SWIMMING-WOMEN                   | A02000 | 222030 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS               |                             | 30,345.00                   |
|                                  |        |        |       |      | <b>TOTAL - SWIMMING-WOMEN</b>                  |                             | <b>30,345.00</b>            |

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Budget Development - Approved Budget

| Organization Description                 | Fund   | Org    | Acct  | Prog | Account Description                   | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|---------------------------------------|-----------------------------|-----------------------------|
| <b>INTERCOLLEGIATE ATHLETICS</b>         |        |        |       |      |                                       |                             |                             |
| TRACK-WOMEN                              | A02000 | 222031 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS      |                             | 48,314.00                   |
|  |        |        |       |      | <b>TOTAL - TRACK-WOMEN</b>            |                             | <b>48,314.00</b>            |
| VOLLEYBALL-WOMEN                         | A02000 | 222032 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS      |                             | 12,138.00                   |
|  |        |        |       |      | <b>TOTAL - VOLLEYBALL-WOMEN</b>       |                             | <b>12,138.00</b>            |
| TENNIS-WOMENS                            | A02000 | 222049 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS      |                             | 8,518.00                    |
|  |        |        |       |      | <b>TOTAL - TENNIS-WOMENS</b>          |                             | <b>8,518.00</b>             |
| BEACH VOLLEYBALL-WOMEN                   | A02000 | 222050 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS      |                             | 10,608.00                   |
|  |        |        |       |      | <b>TOTAL - BEACH VOLLEYBALL-WOMEN</b> |                             | <b>10,608.00</b>            |
| <b>TOTAL - INTERCOLLEGIATE ATHLETICS</b> |        |        |       |      |                                       | <b>0.00</b>                 | <b>961,370.28</b>           |

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 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                           | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>PROVOST OFFICE</b>               |        |        |       |      |   |                             |                             |
| PROVOST OFFICE-OPER                 | A02000 | 022000 | 61010 | 046  | SUPPLEMENTAL-FACULTY                          |                             | 37,763.00                   |
|                                     | A02000 | 022000 | 61011 | 046  | FACULTY ADMINISTRATOR                         |                             | 890,487.40                  |
|                                     | A02000 | 022000 | 61202 | 046  | SUMMER SCHOOL SUPPLEMENTAL                    |                             | 10,237.00                   |
|                                     | A02000 | 022000 | 61999 | 046  | SALARY SAVINGS-ONGOING                        |                             | 33,607.98                   |
|                                     | A02000 | 022000 | 62001 | 046  | OTHER PROFESSIONAL                            |                             | 130,122.00                  |
|                                     | A02000 | 022000 | 62002 | 046  | TECHNICAL AND PARAPROFESSIONALS               |                             | 50,216.00                   |
|                                     | A02000 | 022000 | 62003 | 046  | CLERICAL AND SECRETARIAL                      |                             | 54,043.00                   |
|                                     | A02000 | 022000 | 62999 | 046  | WAGE INCREASES                                |                             | (141,090.00)                |
|                                     | A02000 | 022000 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                   |                             | 120,678.00                  |
|                                     | A02000 | 022000 | 63100 | 046  | STUDENT WAGES                                 |                             | 11,760.00                   |
|                                     | A02000 | 022000 | 63200 | 046  | GRADUATE ASSISTANT WAGES                      |                             | 53,476.00                   |
|                                     | A02000 | 022000 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG           |                             | 469,147.36                  |
|                                     | A02000 | 022000 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT              |                             | 9,171.53                    |
|                                     | A02000 | 022000 | 69997 | 046  | FRINGE FOR WAGE INCREASE                      |                             | (56,436.00)                 |
|                                     | A02000 | 022000 | 69999 | 046  | FRINGE SAVINGS-ONGOING                        |                             | 3,640.92                    |
|                                     | A02000 | 022000 | 730   | 046  | TRAVEL  |                             | 63,553.00                   |
|                                     | A02000 | 022000 | 732   | 046  | SUPPLIES                                      |                             | 25,523.00                   |
|                                     | A02000 | 022000 | 734   | 046  | SERVICES                                      |                             | 18,036.00                   |
|                                     | A02000 | 022000 | 736   | 046  | OTHER EXPENSES                                |                             | 59,244.00                   |
|                                     |        |        |       |      | <b>TOTAL - PROVOST OFFICE-OPER</b>            |                             | <b>1,843,180.19</b>         |
| ACAD CONSULTANTS-ACCREDITATION      | A02000 | 022002 | 63200 | 046  | GRADUATE ASSISTANT WAGES                      |                             | 11,173.00                   |
|                                     | A02000 | 022002 | 69010 | 046  | WAIVER-GRADUATE                               |                             | 6,500.00                    |
|                                     | A02000 | 022002 | 730   | 046  | TRAVEL  |                             | 11,664.00                   |
|                                     | A02000 | 022002 | 734   | 046  | SERVICES                                      |                             | 975.00                      |
|                                     | A02000 | 022002 | 736   | 046  | OTHER EXPENSES                                |                             | 28,678.00                   |
|                                     |        |        |       |      | <b>TOTAL - ACAD CONSULTANTS-ACCREDITATION</b> |                             | <b>58,990.00</b>            |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003 | 61010 | 046  | SUPPLEMENTAL-FACULTY                          |                             | 16,826.00                   |
|                                     | A02000 | 022003 | 62000 | 046  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE           |                             | 69,544.00                   |
|                                     | A02000 | 022003 | 62001 | 046  | OTHER PROFESSIONAL                            |                             | 249,340.00                  |
|                                     | A02000 | 022003 | 62002 | 046  | TECHNICAL AND PARAPROFESSIONALS               |                             | 143,374.00                  |
|                                     | A02000 | 022003 | 62003 | 046  | CLERICAL AND SECRETARIAL                      |                             | 15,491.50                   |
|                                     | A02000 | 022003 | 62008 | 046  | OVERTIME WAGES                                |                             | 500.00                      |
|                                     | A02000 | 022003 | 63100 | 046  | STUDENT WAGES                                 |                             | 24,879.00                   |
|                                     | A02000 | 022003 | 63200 | 046  | GRADUATE ASSISTANT WAGES                      |                             | 14,515.00                   |
|                                     | A02000 | 022003 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG           |                             | 197,830.20                  |

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Budget Development - Approved Budget

| Organization Description       | Fund   | Org    | Acct  | Prog | Account Description                                    | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>PROVOST OFFICE</b>          |        |        |       |      |  |                             |                             |
|                                | A02000 | 022003 | 730   | 046  | TRAVEL   |                             | 3,223.00                    |
|                                | A02000 | 022003 | 732   | 046  | SUPPLIES   |                             | 50,845.00                   |
|                                | A02000 | 022003 | 734   | 046  | SERVICES   |                             | 42,198.00                   |
|                                | A02000 | 022003 | 736   | 046  | OTHER EXPENSES   |                             | 18,000.00                   |
|                                |        |        |       |      | <b>TOTAL - FACULTY CTR FOR TEACHING &amp; LEARNING</b> |                             | <b>846,565.70</b>           |
| ACADEMIC EQUIPMENT             | A02000 | 022004 | 750   | 011  | CAPITAL OUTLAY-NON PROJECTS                            |                             | 125,000.00                  |
|                                |        |        |       |      | <b>TOTAL - ACADEMIC EQUIPMENT</b>                      |                             | <b>125,000.00</b>           |
| ACADEMIC RESERVE               | A02000 | 022005 | 736   | 011  | OTHER EXPENSES   |                             | 553,906.00                  |
|                                |        |        |       |      | <b>TOTAL - ACADEMIC RESERVE</b>                        |                             | <b>553,906.00</b>           |
| ADVISEMENT CENTER              | A02000 | 022006 | 61010 | 046  | SUPPLEMENTAL-FACULTY                                   |                             | 7,594.00                    |
|                                | A02000 | 022006 | 62000 | 046  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE                    |                             | 68,600.00                   |
|                                | A02000 | 022006 | 62001 | 046  | OTHER PROFESSIONAL                                     |                             | 391,778.00                  |
|                                | A02000 | 022006 | 62003 | 046  | CLERICAL AND SECRETARIAL                               |                             | 31,072.00                   |
|                                | A02000 | 022006 | 62006 | 046  | SUPPLEMENTAL-STAFF                                     |                             | 1,500.00                    |
|                                | A02000 | 022006 | 63100 | 046  | STUDENT WAGES  |                             | 21,000.00                   |
|                                | A02000 | 022006 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 200,217.60                  |
|                                | A02000 | 022006 | 730   | 046  | TRAVEL   |                             | 5,177.00                    |
|                                | A02000 | 022006 | 732   | 046  | SUPPLIES   |                             | 7,000.00                    |
|                                | A02000 | 022006 | 734   | 046  | SERVICES   |                             | 12,983.00                   |
|                                | A02000 | 022006 | 736   | 046  | OTHER EXPENSES   |                             | 7,306.00                    |
|                                |        |        |       |      | <b>TOTAL - ADVISEMENT CENTER</b>                       |                             | <b>754,227.60</b>           |
| PUBLIC AFFAIRS                 | A02000 | 022007 | 62001 | 046  | OTHER PROFESSIONAL                                     |                             | 107,216.00                  |
|                                | A02000 | 022007 | 62003 | 046  | CLERICAL AND SECRETARIAL                               |                             | 15,491.50                   |
|                                | A02000 | 022007 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 49,083.00                   |
|                                | A02000 | 022007 | 730   | 046  | TRAVEL   |                             | 1,509.00                    |
|                                | A02000 | 022007 | 732   | 046  | SUPPLIES   |                             | 3,300.00                    |
|                                | A02000 | 022007 | 734   | 046  | SERVICES   |                             | 23,403.00                   |
|                                | A02000 | 022007 | 736   | 046  | OTHER EXPENSES   |                             | 1,756.00                    |
|                                |        |        |       |      | <b>TOTAL - PUBLIC AFFAIRS</b>                          |                             | <b>201,758.50</b>           |
| CANDIDATE RECRUITMENT          | A02000 | 022008 | 730   | 046  | TRAVEL   |                             | 813.00                      |
|                                | A02000 | 022008 | 734   | 046  | SERVICES   |                             | 1,250.00                    |
|                                | A02000 | 022008 | 736   | 046  | OTHER EXPENSES   |                             | 8,500.00                    |
|                                |        |        |       |      | <b>TOTAL - CANDIDATE RECRUITMENT</b>                   |                             | <b>10,563.00</b>            |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009 | 61010 | 011  | SUPPLEMENTAL-FACULTY                                   |                             | 4,000.00                    |
|                                | A02000 | 022009 | 62001 | 011  | OTHER PROFESSIONAL                                     |                             | 100,186.00                  |

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| Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                               | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>PROVOST OFFICE</b>               |        |        |       |      |   |                             |                             |
|                                     | A02000 | 022009 | 63100 | 011  | STUDENT WAGES                                     |                             | 2,000.00                    |
|                                     | A02000 | 022009 | 63200 | 011  | GRADUATE ASSISTANT WAGES                          |                             | 31,290.00                   |
|                                     | A02000 | 022009 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 41,674.40                   |
|                                     | A02000 | 022009 | 730   | 011  | TRAVEL  |                             | 3,236.00                    |
|                                     | A02000 | 022009 | 732   | 011  | SUPPLIES  |                             | 3,516.00                    |
|                                     | A02000 | 022009 | 734   | 011  | SERVICES  |                             | 8,500.00                    |
|                                     | A02000 | 022009 | 736   | 011  | OTHER EXPENSES                                    |                             | 4,818.00                    |
|                                     |        |        |       |      | <b>TOTAL - CITIZENSHIP &amp; SERVICE LEARNING</b> |                             | <b>199,220.40</b>           |
| <b>CONT ED FUNDING INITIATIVES</b>  |        |        |       |      |   |                             |                             |
|                                     | A02000 | 022013 | 730   | 046  | TRAVEL  |                             | 7,156.00                    |
|                                     | A02000 | 022013 | 732   | 046  | SUPPLIES  |                             | 15,000.00                   |
|                                     | A02000 | 022013 | 734   | 046  | SERVICES  |                             | 15,000.00                   |
|                                     | A02000 | 022013 | 736   | 046  | OTHER EXPENSES                                    |                             | 29,982.00                   |
|                                     |        |        |       |      | <b>TOTAL - CONT ED FUNDING INITIATIVES</b>        |                             | <b>67,138.00</b>            |
| <b>OFFICE OF ASSESSMENT</b>         |        |        |       |      |   |                             |                             |
|                                     | A02000 | 022014 | 61010 | 046  | SUPPLEMENTAL-FACULTY                              |                             | 2,641.00                    |
|                                     | A02000 | 022014 | 62001 | 046  | OTHER PROFESSIONAL                                |                             | 94,437.00                   |
|                                     | A02000 | 022014 | 62002 | 046  | TECHNICAL AND PARAPROFESSIONALS                   |                             | 41,600.00                   |
|                                     | A02000 | 022014 | 63200 | 046  | GRADUATE ASSISTANT WAGES                          |                             | 33,519.00                   |
|                                     | A02000 | 022014 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 55,471.20                   |
|                                     | A02000 | 022014 | 730   | 046  | TRAVEL  |                             | 862.00                      |
|                                     | A02000 | 022014 | 732   | 046  | SUPPLIES  |                             | 25,000.00                   |
|                                     | A02000 | 022014 | 734   | 046  | SERVICES  |                             | 5,000.00                    |
|                                     | A02000 | 022014 | 736   | 046  | OTHER EXPENSES                                    |                             | 5,681.00                    |
|                                     |        |        |       |      | <b>TOTAL - OFFICE OF ASSESSMENT</b>               |                             | <b>264,211.20</b>           |
| <b>FACULTY DEVELOPMENT</b>          |        |        |       |      |   |                             |                             |
|                                     | A02000 | 022018 | 730   | 046  | TRAVEL  |                             | 22,335.00                   |
|                                     | A02000 | 022018 | 732   | 046  | SUPPLIES  |                             | 10,097.00                   |
|                                     | A02000 | 022018 | 734   | 046  | SERVICES  |                             | 9,880.00                    |
|                                     | A02000 | 022018 | 736   | 046  | OTHER EXPENSES                                    |                             | 15,514.00                   |
|                                     |        |        |       |      | <b>TOTAL - FACULTY DEVELOPMENT</b>                |                             | <b>57,826.00</b>            |
| <b>UNIVERSITY FOUNDATION AWARDS</b> |        |        |       |      |   |                             |                             |
|                                     | A02000 | 022019 | 61010 | 011  | SUPPLEMENTAL-FACULTY                              |                             | 21,600.00                   |
|                                     | A02000 | 022019 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 8,640.00                    |
|                                     |        |        |       |      | <b>TOTAL - UNIVERSITY FOUNDATION AWARDS</b>       |                             | <b>30,240.00</b>            |
| <b>FACULTY SENATE</b>               |        |        |       |      |   |                             |                             |
|                                     | A02000 | 022020 | 61100 | 061  | PER COURSE  |                             | 21,600.00                   |
|                                     | A02000 | 022020 | 61202 | 061  | SUMMER SCHOOL SUPPLEMENTAL                        |                             | 6,502.00                    |
|                                     | A02000 | 022020 | 62003 | 061  | CLERICAL AND SECRETARIAL                          |                             | 32,421.00                   |
|                                     | A02000 | 022020 | 69100 | 061  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 15,569.20                   |

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| Organization Description  | Fund   | Org    | Acct  | Prog | Account Description                   | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---------------------------|--------|--------|-------|------|---------------------------------------|-----------------------------|-----------------------------|
| <b>PROVOST OFFICE</b>     |        |        |       |      |                                       |                             |                             |
|                           | A02000 | 022020 | 69101 | 061  | FRINGE BENEFIT POOL-NON-STDPT PT      |                             | 1,641.60                    |
|                           | A02000 | 022020 | 730   | 061  | TRAVEL                                |                             | 1,075.00                    |
|                           | A02000 | 022020 | 732   | 061  | SUPPLIES                              |                             | 978.00                      |
|                           | A02000 | 022020 | 734   | 061  | SERVICES                              |                             | 6,191.00                    |
|                           | A02000 | 022020 | 736   | 061  | OTHER EXPENSES                        |                             | 1,929.00                    |
|                           |        |        |       |      | <b>TOTAL - FACULTY SENATE</b>         |                             | <b>87,906.80</b>            |
| FIGHTING FUND             | A02000 | 022021 | 61010 | 011  | SUPPLEMENTAL-FACULTY                  |                             | 781.00                      |
|                           | A02000 | 022021 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG   |                             | 312.40                      |
|                           |        |        |       |      | <b>TOTAL - FIGHTING FUND</b>          |                             | <b>1,093.40</b>             |
| FUNDING FOR RESULTS       | A02000 | 022022 | 61200 | 011  | SUMMER SCHOOL INSTRUCTION             |                             | 19,802.00                   |
|                           | A02000 | 022022 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG   |                             | 7,920.80                    |
|                           |        |        |       |      | <b>TOTAL - FUNDING FOR RESULTS</b>    |                             | <b>27,722.80</b>            |
| FUTURES INITIATIVE        | A02000 | 022023 | 736   | 011  | OTHER EXPENSES                        |                             | 241,028.00                  |
|                           |        |        |       |      | <b>TOTAL - FUTURES INITIATIVE</b>     |                             | <b>241,028.00</b>           |
| HONORS COLLEGE            | A02000 | 022024 | 61011 | 011  | FACULTY ADMINISTRATOR                 |                             | 39,155.19                   |
|                           | A02000 | 022024 | 62001 | 011  | OTHER PROFESSIONAL                    |                             | 51,645.00                   |
|                           | A02000 | 022024 | 62003 | 011  | CLERICAL AND SECRETARIAL              |                             | 28,826.00                   |
|                           | A02000 | 022024 | 63100 | 011  | STUDENT WAGES                         |                             | 1,000.00                    |
|                           | A02000 | 022024 | 63200 | 011  | GRADUATE ASSISTANT WAGES              |                             | 13,588.00                   |
|                           | A02000 | 022024 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG   |                             | 47,850.48                   |
|                           | A02000 | 022024 | 732   | 011  | SUPPLIES                              |                             | 5,000.00                    |
|                           | A02000 | 022024 | 734   | 011  | SERVICES                              |                             | 5,750.00                    |
|                           | A02000 | 022024 | 736   | 011  | OTHER EXPENSES                        |                             | 2,000.00                    |
|                           |        |        |       |      | <b>TOTAL - HONORS COLLEGE</b>         |                             | <b>194,814.67</b>           |
| INSTITUTIONAL RESEARCH    | A02000 | 022025 | 62000 | 061  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE   |                             | 97,636.00                   |
|                           | A02000 | 022025 | 62001 | 061  | OTHER PROFESSIONAL                    |                             | 152,649.00                  |
|                           | A02000 | 022025 | 62002 | 061  | TECHNICAL AND PARAPROFESSIONALS       |                             | 42,366.00                   |
|                           | A02000 | 022025 | 69100 | 061  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG   |                             | 117,060.40                  |
|                           | A02000 | 022025 | 732   | 061  | SUPPLIES                              |                             | 3,405.00                    |
|                           | A02000 | 022025 | 734   | 061  | SERVICES                              |                             | 6,367.00                    |
|                           |        |        |       |      | <b>TOTAL - INSTITUTIONAL RESEARCH</b> |                             | <b>419,483.40</b>           |
| MO PUBLIC AFFAIRS ACADEMY | A02000 | 022028 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS      |                             | 3,870.00                    |
|                           | A02000 | 022028 | 61010 | 046  | SUPPLEMENTAL-FACULTY                  |                             | 5,000.00                    |
|                           | A02000 | 022028 | 63100 | 046  | STUDENT WAGES                         |                             | 5,618.00                    |
|                           | A02000 | 022028 | 63201 | 046  | TEACHING ASSISTANT WAGES              |                             | 2,120.00                    |



Missouri State University  
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Budget Development - Approved Budget

| Organization Description       | Fund   | Org    | Acct  | Prog | Account Description                           | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>PROVOST OFFICE</b>          |        |        |       |      |   |                             |                             |
|                                | A02000 | 022028 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG           |                             | 2,000.00                    |
|                                | A02000 | 022028 | 730   | 046  | TRAVEL  |                             | 647.00                      |
|                                | A02000 | 022028 | 732   | 046  | SUPPLIES                                      |                             | 1,000.00                    |
|                                | A02000 | 022028 | 736   | 046  | OTHER EXPENSES                                |                             | 3,500.00                    |
|                                |        |        |       |      | <b>TOTAL - MO PUBLIC AFFAIRS ACADEMY</b>      |                             | <b>23,755.00</b>            |
| OZARKS PUBLIC HEALTH INSTITUTE | A02000 | 022029 | 63200 | 021  | GRADUATE ASSISTANT WAGES                      |                             | 13,483.00                   |
|                                | A02000 | 022029 | 730   | 021  | TRAVEL  |                             | 2,147.00                    |
|                                | A02000 | 022029 | 732   | 021  | SUPPLIES                                      |                             | 1,000.00                    |
|                                | A02000 | 022029 | 734   | 021  | SERVICES                                      |                             | 1,000.00                    |
|                                |        |        |       |      | <b>TOTAL - OZARKS PUBLIC HEALTH INSTITUTE</b> |                             | <b>17,630.00</b>            |
| PERFORMING ARTS SERIES         | A02000 | 022030 | 730   | 052  | TRAVEL  |                             | 1,931.00                    |
|                                | A02000 | 022030 | 732   | 052  | SUPPLIES                                      |                             | 300.00                      |
|                                | A02000 | 022030 | 734   | 052  | SERVICES                                      |                             | 5,500.00                    |
|                                | A02000 | 022030 | 736   | 052  | OTHER EXPENSES                                |                             | 1,700.00                    |
|                                |        |        |       |      | <b>TOTAL - PERFORMING ARTS SERIES</b>         |                             | <b>9,431.00</b>             |
| PUBLIC AFFAIRS CONFERENCE      | A02000 | 022031 | 61010 | 032  | SUPPLEMENTAL-FACULTY                          |                             | 8,000.00                    |
|                                | A02000 | 022031 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG           |                             | 3,200.00                    |
|                                | A02000 | 022031 | 730   | 032  | TRAVEL  |                             | 5,706.00                    |
|                                | A02000 | 022031 | 732   | 032  | SUPPLIES                                      |                             | 3,483.00                    |
|                                | A02000 | 022031 | 734   | 032  | SERVICES                                      |                             | 28,592.00                   |
|                                | A02000 | 022031 | 736   | 032  | OTHER EXPENSES                                |                             | 17,000.00                   |
|                                |        |        |       |      | <b>TOTAL - PUBLIC AFFAIRS CONFERENCE</b>      |                             | <b>65,981.00</b>            |
| FIRST YEAR PROGRAMS            | A02000 | 022033 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS              |                             | 9,672.00                    |
|                                | A02000 | 022033 | 61010 | 011  | SUPPLEMENTAL-FACULTY                          |                             | 104,508.00                  |
|                                | A02000 | 022033 | 61100 | 011  | PER COURSE                                    |                             | 7,200.00                    |
|                                | A02000 | 022033 | 61101 | 011  | STAFF INSTRUCTION                             |                             | 86,400.00                   |
|                                | A02000 | 022033 | 61200 | 011  | SUMMER SCHOOL INSTRUCTION                     |                             | 2,400.00                    |
|                                | A02000 | 022033 | 63201 | 011  | TEACHING ASSISTANT WAGES                      |                             | 38,077.00                   |
|                                | A02000 | 022033 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG           |                             | 77,323.20                   |
|                                | A02000 | 022033 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT              |                             | 547.20                      |
|                                | A02000 | 022033 | 732   | 011  | SUPPLIES                                      |                             | 8,000.00                    |
|                                | A02000 | 022033 | 734   | 011  | SERVICES                                      |                             | 6,000.00                    |
|                                | A02000 | 022033 | 736   | 011  | OTHER EXPENSES                                |                             | 37.00                       |
|                                |        |        |       |      | <b>TOTAL - FIRST YEAR PROGRAMS</b>            |                             | <b>340,164.40</b>           |
| PUBLIC AFFAIRS & ASSESSMENT    | A02000 | 022034 | 62003 | 046  | CLERICAL AND SECRETARIAL                      |                             | 37,896.00                   |

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Budget Development - Approved Budget

| Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                            | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>PROVOST OFFICE</b>               |        |        |       |      |  |                             |                             |
|                                     | A02000 | 022034 | 63200 | 046  | GRADUATE ASSISTANT WAGES                       |                             | 11,173.00                   |
|                                     | A02000 | 022034 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 15,158.40                   |
|                                     | A02000 | 022034 | 730   | 046  | TRAVEL   |                             | 2,520.00                    |
|                                     | A02000 | 022034 | 732   | 046  | SUPPLIES                                       |                             | 4,500.00                    |
|                                     | A02000 | 022034 | 734   | 046  | SERVICES                                       |                             | 5,516.00                    |
|                                     | A02000 | 022034 | 736   | 046  | OTHER EXPENSES                                 |                             | 35,070.00                   |
|                                     |        |        |       |      | <b>TOTAL - PUBLIC AFFAIRS &amp; ASSESSMENT</b> |                             | <b>111,833.40</b>           |
| <b>STUDENT LEARNING SERVICES</b>    |        |        |       |      |  |                             |                             |
|                                     | A02000 | 022035 | 62001 | 011  | OTHER PROFESSIONAL                             |                             | 64,661.00                   |
|                                     | A02000 | 022035 | 63100 | 011  | STUDENT WAGES                                  |                             | 65,000.00                   |
|                                     | A02000 | 022035 | 63200 | 011  | GRADUATE ASSISTANT WAGES                       |                             | 47,144.00                   |
|                                     | A02000 | 022035 | 69010 | 011  | WAIVER-GRADUATE                                |                             | 9,500.00                    |
|                                     | A02000 | 022035 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 25,864.40                   |
|                                     | A02000 | 022035 | 730   | 011  | TRAVEL   |                             | 2,366.00                    |
|                                     | A02000 | 022035 | 732   | 011  | SUPPLIES                                       |                             | 5,459.00                    |
|                                     | A02000 | 022035 | 736   | 011  | OTHER EXPENSES                                 |                             | 2,041.00                    |
|                                     |        |        |       |      | <b>TOTAL - STUDENT LEARNING SERVICES</b>       |                             | <b>222,035.40</b>           |
| <b>EC-ADMINISTRATION</b>            |        |        |       |      |  |                             |                             |
|                                     | A02000 | 022036 | 62003 | 046  | CLERICAL AND SECRETARIAL                       |                             | 37,239.00                   |
|                                     | A02000 | 022036 | 63200 | 046  | GRADUATE ASSISTANT WAGES                       |                             | 13,408.00                   |
|                                     | A02000 | 022036 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 14,895.60                   |
|                                     | A02000 | 022036 | 730   | 046  | TRAVEL   |                             | 17,890.00                   |
|                                     | A02000 | 022036 | 732   | 046  | SUPPLIES                                       |                             | 22,000.00                   |
|                                     | A02000 | 022036 | 734   | 046  | SERVICES                                       |                             | 22,000.00                   |
|                                     | A02000 | 022036 | 736   | 046  | OTHER EXPENSES                                 |                             | 21,546.00                   |
|                                     |        |        |       |      | <b>TOTAL - EC-ADMINISTRATION</b>               |                             | <b>148,978.60</b>           |
| <b>EC-ACADEMIC OUTREACH ADMIN</b>   |        |        |       |      |  |                             |                             |
|                                     | A02000 | 022037 | 62001 | 046  | OTHER PROFESSIONAL                             |                             | 48,810.00                   |
|                                     | A02000 | 022037 | 62003 | 046  | CLERICAL AND SECRETARIAL                       |                             | 31,405.00                   |
|                                     | A02000 | 022037 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                    |                             | 21,500.00                   |
|                                     | A02000 | 022037 | 63100 | 046  | STUDENT WAGES                                  |                             | 5,496.00                    |
|                                     | A02000 | 022037 | 63200 | 046  | GRADUATE ASSISTANT WAGES                       |                             | 8,980.00                    |
|                                     | A02000 | 022037 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 32,086.00                   |
|                                     | A02000 | 022037 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STD PT                 |                             | 1,634.00                    |
|                                     | A02000 | 022037 | 732   | 046  | SUPPLIES                                       |                             | 296.00                      |
|                                     |        |        |       |      | <b>TOTAL - EC-ACADEMIC OUTREACH ADMIN</b>      |                             | <b>150,207.00</b>           |
| <b>EC-DUAL CREDIT PROGRAM ADMIN</b> |        |        |       |      |  |                             |                             |
|                                     | A02000 | 022038 | 62001 | 046  | OTHER PROFESSIONAL                             |                             | 127,000.00                  |
|                                     | A02000 | 022038 | 62003 | 046  | CLERICAL AND SECRETARIAL                       |                             | 72,900.00                   |

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| Organization Description        | Fund   | Org    | Acct  | Prog | Account Description                            | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>PROVOST OFFICE</b>           |        |        |       |      |  |                             |                             |
|                                 | A02000 | 022038 | 63100 | 046  | STUDENT WAGES                                  |                             | 8,000.00                    |
|                                 | A02000 | 022038 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 79,960.00                   |
|                                 | A02000 | 022038 | 730   | 046  | TRAVEL   |                             | 7,872.00                    |
|                                 | A02000 | 022038 | 732   | 046  | SUPPLIES                                       |                             | 5,000.00                    |
|                                 | A02000 | 022038 | 734   | 046  | SERVICES                                       |                             | 57,600.00                   |
|                                 | A02000 | 022038 | 736   | 046  | OTHER EXPENSES                                 |                             | 8,000.00                    |
|                                 |        |        |       |      | <b>TOTAL - EC-DUAL CREDIT PROGRAM ADMIN</b>    |                             | <b>366,332.00</b>           |
| 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                             |                             | 103,910.00                  |
|                                 | A02000 | 022039 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 41,564.00                   |
|                                 | A02000 | 022039 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT               |                             | 9,153.82                    |
|                                 | A02000 | 022039 | 730   | 046  | TRAVEL   |                             | 4,085.00                    |
|                                 | A02000 | 022039 | 732   | 046  | SUPPLIES                                       |                             | 2,536.00                    |
|                                 | A02000 | 022039 | 734   | 046  | SERVICES                                       |                             | 4,000.00                    |
|                                 | A02000 | 022039 | 736   | 046  | OTHER EXPENSES                                 |                             | 7,857.00                    |
|                                 |        |        |       |      | <b>TOTAL - ADULT-COMMUTER STUDENT SERVICES</b> |                             | <b>350,030.82</b>           |
| INTERNET INSTRUCTION ADMIN      | A02000 | 022040 | 62003 | 046  | CLERICAL AND SECRETARIAL                       |                             | 31,138.00                   |
|                                 | A02000 | 022040 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 12,455.20                   |
|                                 | A02000 | 022040 | 730   | 046  | TRAVEL   |                             | 2,290.00                    |
|                                 | A02000 | 022040 | 732   | 046  | SUPPLIES                                       |                             | 2,083.00                    |
|                                 | A02000 | 022040 | 734   | 046  | SERVICES                                       |                             | 34,205.00                   |
|                                 | A02000 | 022040 | 736   | 046  | OTHER EXPENSES                                 |                             | 17,200.00                   |
|                                 |        |        |       |      | <b>TOTAL - INTERNET INSTRUCTION ADMIN</b>      |                             | <b>99,371.20</b>            |
| COMMUNITY OUTREACH ADMIN        | A02000 | 022041 | 62001 | 046  | OTHER PROFESSIONAL                             |                             | 42,379.00                   |
|                                 | A02000 | 022041 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 16,951.60                   |
|                                 | A02000 | 022041 | 730   | 046  | TRAVEL   |                             | 2,334.00                    |
|                                 | A02000 | 022041 | 732   | 046  | SUPPLIES                                       |                             | 1,400.00                    |
|                                 | A02000 | 022041 | 734   | 046  | SERVICES                                       |                             | 1,000.00                    |
|                                 | A02000 | 022041 | 736   | 046  | OTHER EXPENSES                                 |                             | 1,000.00                    |
|                                 |        |        |       |      | <b>TOTAL - COMMUNITY OUTREACH ADMIN</b>        |                             | <b>65,064.60</b>            |
| EC-ICOURSE COURSE ADMIN         | A02000 | 022042 | 62001 | 046  | OTHER PROFESSIONAL                             |                             | 56,718.00                   |
|                                 | A02000 | 022042 | 62002 | 046  | TECHNICAL AND PARAPROFESSIONALS                |                             | 54,289.00                   |
|                                 | A02000 | 022042 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 44,402.80                   |
|                                 | A02000 | 022042 | 730   | 046  | TRAVEL   |                             | 1,486.00                    |

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Budget Development - Approved Budget

| Organization Description      | Fund   | Org    | Acct  | Prog | Account Description                          | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>PROVOST OFFICE</b>         |        |        |       |      |  |                             |                             |
|                               | A02000 | 022042 | 732   | 046  | SUPPLIES                                     |                             | 20,000.00                   |
|                               | A02000 | 022042 | 734   | 046  | SERVICES                                     |                             | 1,200.00                    |
|                               | A02000 | 022042 | 736   | 046  | OTHER EXPENSES                               |                             | 300.00                      |
|                               |        |        |       |      | <b>TOTAL - EC-ICOURSE COURSE ADMIN</b>       |                             | <b>178,395.80</b>           |
| EC-EXTENDED CAMPUS FACILITIES | A02000 | 022044 | 734   | 046  | SERVICES                                     |                             | 84,800.00                   |
|                               |        |        |       |      | <b>TOTAL - EC-EXTENDED CAMPUS FACILITIES</b> |                             | <b>84,800.00</b>            |
| EC-SOUTHWEST REGION           | A02000 | 022045 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS             |                             | 2,000.00                    |
|                               | A02000 | 022045 | 61100 | 046  | PER COURSE                                   |                             | 19,840.00                   |
|                               | A02000 | 022045 | 62001 | 046  | OTHER PROFESSIONAL                           |                             | 42,379.00                   |
|                               | A02000 | 022045 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                  |                             | 32,000.00                   |
|                               | A02000 | 022045 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 19,372.08                   |
|                               | A02000 | 022045 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT             |                             | 2,432.00                    |
|                               | A02000 | 022045 | 730   | 046  | TRAVEL                                       |                             | 4,450.00                    |
|                               | A02000 | 022045 | 732   | 046  | SUPPLIES                                     |                             | 1,500.00                    |
|                               | A02000 | 022045 | 734   | 046  | SERVICES                                     |                             | 2,000.00                    |
|                               | A02000 | 022045 | 736   | 046  | OTHER EXPENSES                               |                             | 12,000.00                   |
|                               |        |        |       |      | <b>TOTAL - EC-SOUTHWEST REGION</b>           |                             | <b>137,973.08</b>           |
| EC-CENTRAL REGION             | A02000 | 022046 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS             |                             | 2,000.00                    |
|                               | A02000 | 022046 | 62001 | 046  | OTHER PROFESSIONAL                           |                             | 42,379.00                   |
|                               | A02000 | 022046 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                  |                             | 64,000.00                   |
|                               | A02000 | 022046 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 16,951.60                   |
|                               | A02000 | 022046 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT             |                             | 4,864.00                    |
|                               | A02000 | 022046 | 730   | 046  | TRAVEL                                       |                             | 3,471.00                    |
|                               | A02000 | 022046 | 732   | 046  | SUPPLIES                                     |                             | 3,000.00                    |
|                               | A02000 | 022046 | 734   | 046  | SERVICES                                     |                             | 5,347.00                    |
|                               | A02000 | 022046 | 736   | 046  | OTHER EXPENSES                               |                             | 37,618.00                   |
|                               |        |        |       |      | <b>TOTAL - EC-CENTRAL REGION</b>             |                             | <b>179,630.60</b>           |
| EC-OFF CAMPUS CENTERS         | A02000 | 022047 | 734   | 046  | SERVICES                                     |                             | 12,500.00                   |
|                               | A02000 | 022047 | 736   | 046  | OTHER EXPENSES                               |                             | 31,456.00                   |
|                               |        |        |       |      | <b>TOTAL - EC-OFF CAMPUS CENTERS</b>         |                             | <b>43,956.00</b>            |
| EC-SOUTHEAST REGION           | A02000 | 022048 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS             |                             | 2,000.00                    |
|                               | A02000 | 022048 | 62001 | 046  | OTHER PROFESSIONAL                           |                             | 42,379.00                   |
|                               | A02000 | 022048 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                  |                             | 25,000.00                   |
|                               | A02000 | 022048 | 63100 | 046  | STUDENT WAGES                                |                             | 5,500.00                    |
|                               | A02000 | 022048 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 16,951.60                   |

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Budget Development - Approved Budget

| Organization Description                     | Fund   | Org    | Acct  | Prog | Account Description                                  | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>PROVOST OFFICE</b>                        |        |        |       |      |  |                             |                             |
|  | A02000 | 022048 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT                     |                             | 1,900.00                    |
|  | A02000 | 022048 | 730   | 046  | TRAVEL   |                             | 522.00                      |
|  | A02000 | 022048 | 732   | 046  | SUPPLIES   |                             | 300.00                      |
|  | A02000 | 022048 | 734   | 046  | SERVICES   |                             | 300.00                      |
|  | A02000 | 022048 | 736   | 046  | OTHER EXPENSES                                       |                             | 100.00                      |
|  |        |        |       |      | <b>TOTAL - EC-SOUTHEAST REGION</b>                   |                             | <b>94,952.60</b>            |
| <b>EC-INFO TECH AND EQUIPMENT</b>            |        |        |       |      |  |                             |                             |
|  | A02000 | 022049 | 730   | 046  | TRAVEL   |                             | 216.00                      |
|  | A02000 | 022049 | 732   | 046  | SUPPLIES   |                             | 20,000.00                   |
|  | A02000 | 022049 | 734   | 046  | SERVICES   |                             | 31,500.00                   |
|  |        |        |       |      | <b>TOTAL - EC-INFO TECH AND EQUIPMENT</b>            |                             | <b>51,716.00</b>            |
| <b>EC-DISTANCE LEARNING &amp; TECHNOLOGY</b> |        |        |       |      |  |                             |                             |
|  | A02000 | 022050 | 62001 | 046  | OTHER PROFESSIONAL                                   |                             | 57,732.00                   |
|  | A02000 | 022050 | 63100 | 046  | STUDENT WAGES  |                             | 25,000.00                   |
|  | A02000 | 022050 | 63200 | 046  | GRADUATE ASSISTANT WAGES                             |                             | 11,173.00                   |
|  | A02000 | 022050 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                  |                             | 23,092.80                   |
|  | A02000 | 022050 | 730   | 046  | TRAVEL   |                             | 2,380.00                    |
|  | A02000 | 022050 | 732   | 046  | SUPPLIES   |                             | 20,000.00                   |
|  | A02000 | 022050 | 734   | 046  | SERVICES   |                             | 11,970.00                   |
|  | A02000 | 022050 | 750   | 046  | CAPITAL OUTLAY-NON PROJECTS                          |                             | 13,458.00                   |
|  |        |        |       |      | <b>TOTAL - EC-DISTANCE LEARNING &amp; TECHNOLOGY</b> |                             | <b>164,805.80</b>           |
| <b>EC-PUBLICATIONS &amp; MARKETING</b>       |        |        |       |      |  |                             |                             |
|  | A02000 | 022052 | 62001 | 046  | OTHER PROFESSIONAL                                   |                             | 90,952.00                   |
|  | A02000 | 022052 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                          |                             | 25,000.00                   |
|  | A02000 | 022052 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                  |                             | 36,380.80                   |
|  | A02000 | 022052 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT                     |                             | 1,900.00                    |
|  | A02000 | 022052 | 732   | 046  | SUPPLIES   |                             | 3,009.00                    |
|  | A02000 | 022052 | 734   | 046  | SERVICES   |                             | 3,000.00                    |
|  | A02000 | 022052 | 736   | 046  | OTHER EXPENSES                                       |                             | 3,792.00                    |
|  |        |        |       |      | <b>TOTAL - EC-PUBLICATIONS &amp; MARKETING</b>       |                             | <b>164,033.80</b>           |
| <b>EC-REGISTRATION SERVICES</b>              |        |        |       |      |  |                             |                             |
|  | A02000 | 022053 | 62001 | 046  | OTHER PROFESSIONAL                                   |                             | 49,473.00                   |
|  | A02000 | 022053 | 62003 | 046  | CLERICAL AND SECRETARIAL                             |                             | 32,786.00                   |
|  | A02000 | 022053 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                          |                             | 15,750.00                   |
|  | A02000 | 022053 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                  |                             | 32,903.60                   |
|  | A02000 | 022053 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT                     |                             | 4,977.00                    |
|  | A02000 | 022053 | 730   | 046  | TRAVEL   |                             | 278.00                      |
|  | A02000 | 022053 | 732   | 046  | SUPPLIES   |                             | 180.00                      |
|  | A02000 | 022053 | 734   | 046  | SERVICES   |                             | 6,603.00                    |

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| Organization Description   | Fund   | Org    | Acct  | Prog | Account Description                       | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|----------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>PROVOST OFFICE</b>      |        |        |       |      |   |                             |                             |
|                            |        |        |       |      | <b>TOTAL - EC-REGISTRATION SERVICES</b>   |                             | <b>142,950.60</b>           |
| EC-DUAL CREDIT PROGRAM     | A02000 | 022059 | 734   | 014  | SERVICES                                  |                             | 574,851.00                  |
|                            |        |        |       |      | <b>TOTAL - EC-DUAL CREDIT PROGRAM</b>     |                             | <b>574,851.00</b>           |
| EC-INTERACTIVE VIDEO       | A02000 | 022061 | 61010 | 011  | SUPPLEMENTAL-FACULTY                      |                             | 6,000.00                    |
|                            | A02000 | 022061 | 61100 | 011  | PER COURSE                                |                             | 93,000.00                   |
|                            | A02000 | 022061 | 61200 | 011  | SUMMER SCHOOL INSTRUCTION                 |                             | 10,000.00                   |
|                            | A02000 | 022061 | 61202 | 046  | SUMMER SCHOOL SUPPLEMENTAL                |                             | 400.00                      |
|                            | A02000 | 022061 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG       |                             | 160.00                      |
|                            | A02000 | 022061 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG       |                             | 6,400.00                    |
|                            | A02000 | 022061 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT          |                             | 7,068.00                    |
|                            | A02000 | 022061 | 730   | 011  | TRAVEL                                    |                             | 3,395.00                    |
|                            | A02000 | 022061 | 734   | 011  | SERVICES                                  |                             | 800.00                      |
|                            |        |        |       |      | <b>TOTAL - EC-INTERACTIVE VIDEO</b>       |                             | <b>127,223.00</b>           |
| INTERNET BASED INSTRUCTION | A02000 | 022062 | 736   | 011  | OTHER EXPENSES                            |                             | 144,193.00                  |
|                            |        |        |       |      | <b>TOTAL - INTERNET BASED INSTRUCTION</b> |                             | <b>144,193.00</b>           |
| COMMUNITY OUTREACH         | A02000 | 022063 | 63100 | 032  | STUDENT WAGES                             |                             | 10,000.00                   |
|                            | A02000 | 022063 | 730   | 032  | TRAVEL                                    |                             | 4,186.00                    |
|                            | A02000 | 022063 | 732   | 032  | SUPPLIES                                  |                             | 1,000.00                    |
|                            | A02000 | 022063 | 734   | 032  | SERVICES                                  |                             | 800.00                      |
|                            | A02000 | 022063 | 736   | 032  | OTHER EXPENSES                            |                             | 354.00                      |
|                            |        |        |       |      | <b>TOTAL - COMMUNITY OUTREACH</b>         |                             | <b>16,340.00</b>            |
| EC-ICOURSE 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       |                             | 13,988.80                   |
|                            | 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                  |
|                            |        |        |       |      | <b>TOTAL - EC-ICOURSE INSTRUCTION</b>     |                             | <b>182,173.11</b>           |
| EC-OFF-CAMPUS COURSES      | A02000 | 022065 | 61010 | 014  | SUPPLEMENTAL-FACULTY                      |                             | 3,000.00                    |
|                            | A02000 | 022065 | 61100 | 014  | PER COURSE                                |                             | 112,000.00                  |
|                            | A02000 | 022065 | 61200 | 014  | SUMMER SCHOOL INSTRUCTION                 |                             | 10,000.00                   |
|                            | A02000 | 022065 | 69100 | 014  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG       |                             | 5,200.00                    |
|                            | A02000 | 022065 | 69101 | 014  | FRINGE BENEFIT POOL-NON-STDPT PT          |                             | 8,512.00                    |
|                            | A02000 | 022065 | 730   | 014  | TRAVEL                                    |                             | 5,666.00                    |

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Budget Development - Approved Budget

| Organization Description         | Fund   | Org    | Acct  | Prog | Account Description                             | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|----------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>PROVOST OFFICE</b>            |        |        |       |      |   |                             |                             |
|                                  |        |        |       |      | <b>TOTAL - EC-OFF-CAMPUS COURSES</b>            |                             | <b>144,378.00</b>           |
| OZARK STUDIES                    | A02000 | 022069 | 61001 | 011  | PROFESSOR                                       |                             | 87,763.00                   |
|                                  | A02000 | 022069 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG             |                             | 35,105.20                   |
|                                  |        |        |       |      | <b>TOTAL - OZARK STUDIES</b>                    |                             | <b>122,868.20</b>           |
| LEARNING COMMONS                 | A02000 | 022073 | 62001 | 046  | OTHER PROFESSIONAL                              |                             | 60,262.00                   |
|                                  | A02000 | 022073 | 62003 | 046  | CLERICAL AND SECRETARIAL                        |                             | 33,651.00                   |
|                                  | A02000 | 022073 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                     |                             | 929.00                      |
|                                  | A02000 | 022073 | 63100 | 046  | STUDENT WAGES                                   |                             | 68,378.00                   |
|                                  | A02000 | 022073 | 63200 | 046  | GRADUATE ASSISTANT WAGES                        |                             | 17,775.00                   |
|                                  | A02000 | 022073 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG             |                             | 37,565.20                   |
|                                  | A02000 | 022073 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT                   |                             | 70.60                       |
|                                  | A02000 | 022073 | 730   | 046  | TRAVEL  |                             | 1,431.00                    |
|                                  | A02000 | 022073 | 732   | 046  | SUPPLIES  |                             | 4,982.00                    |
|                                  | A02000 | 022073 | 734   | 046  | SERVICES  |                             | 4,500.00                    |
|                                  | A02000 | 022073 | 736   | 046  | OTHER EXPENSES                                  |                             | 1,000.00                    |
|                                  |        |        |       |      | <b>TOTAL - LEARNING COMMONS</b>                 |                             | <b>230,543.80</b>           |
| ACADEMIC INTEGRITY               | A02000 | 022076 | 730   | 046  | TRAVEL  |                             | 410.00                      |
|                                  | A02000 | 022076 | 732   | 046  | SUPPLIES  |                             | 2,560.00                    |
|                                  | A02000 | 022076 | 734   | 046  | SERVICES  |                             | 3,200.00                    |
|                                  |        |        |       |      | <b>TOTAL - ACADEMIC INTEGRITY</b>               |                             | <b>6,170.00</b>             |
| ONE-TIME FUNDING-PROVOST         | A02000 | 022077 | 81005 | 091  | CAPITAL LEASE-STEINWAY                          |                             | 30,000.00                   |
|                                  |        |        |       |      | <b>TOTAL - ONE-TIME FUNDING-PROVOST</b>         |                             | <b>30,000.00</b>            |
| EPP-EDUCATOR PREPARATION PROVIDE | A02000 | 022080 | 61010 | 046  | SUPPLEMENTAL-FACULTY                            |                             | 24,500.00                   |
|                                  | A02000 | 022080 | 62003 | 046  | CLERICAL AND SECRETARIAL                        |                             | 36,131.00                   |
|                                  | A02000 | 022080 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG             |                             | 24,252.40                   |
|                                  | A02000 | 022080 | 730   | 046  | TRAVEL  |                             | 1,789.00                    |
|                                  | A02000 | 022080 | 732   | 046  | SUPPLIES  |                             | 200.00                      |
|                                  | A02000 | 022080 | 734   | 046  | SERVICES  |                             | 3,690.00                    |
|                                  | A02000 | 022080 | 736   | 046  | OTHER EXPENSES                                  |                             | 23,254.00                   |
|                                  |        |        |       |      | <b>TOTAL - EPP-EDUCATOR PREPARATION PROVIDE</b> |                             | <b>113,816.40</b>           |
| JUMP START                       | A02000 | 022086 | 730   | 011  | TRAVEL  |                             | 1,252.00                    |
|                                  | A02000 | 022086 | 732   | 011  | SUPPLIES  |                             | 1,000.00                    |
|                                  | A02000 | 022086 | 734   | 011  | SERVICES  |                             | 1,838.00                    |
|                                  | A02000 | 022086 | 736   | 011  | OTHER EXPENSES                                  |                             | 600.00                      |
|                                  |        |        |       |      | <b>TOTAL - JUMP START</b>                       |                             | <b>4,690.00</b>             |

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Budget Development - Approved Budget

| Organization Description           | Fund   | Org    | Acct  | Prog | Account Description                                   | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|------------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>PROVOST OFFICE</b>              |        |        |       |      |   |                             |                             |
| PROVOST-VOLUNTEER PROGRAMS         | A02000 | 022087 | 62001 | 011  | OTHER PROFESSIONAL                                    |                             | 44,437.00                   |
|                                    | A02000 | 022087 | 63200 | 052  | GRADUATE ASSISTANT WAGES                              |                             | 8,940.00                    |
|                                    | A02000 | 022087 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                   |                             | 17,774.80                   |
|                                    | A02000 | 022087 | 732   | 046  | SUPPLIES  |                             | 1,800.00                    |
|                                    | A02000 | 022087 | 734   | 046  | SERVICES  |                             | 1,200.00                    |
|                                    | A02000 | 022087 | 736   | 046  | OTHER EXPENSES  |                             | 2,000.00                    |
|                                    |        |        |       |      | <b>TOTAL - PROVOST-VOLUNTEER PROGRAMS</b>             |                             | <b>76,151.80</b>            |
| HONORS COLLEGE-INSTRUCTION         | A02000 | 022093 | 61010 | 011  | SUPPLEMENTAL-FACULTY                                  |                             | 109,834.00                  |
|                                    | A02000 | 022093 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                   |                             | 43,933.60                   |
|                                    | A02000 | 022093 | 734   | 011  | SERVICES  |                             | 81,273.00                   |
|                                    |        |        |       |      | <b>TOTAL - HONORS COLLEGE-INSTRUCTION</b>             |                             | <b>235,040.60</b>           |
| HONORS COLLEGE-STUDENT/FACULTY R&D | A02000 | 022094 | 730   | 011  | TRAVEL  |                             | 12,450.00                   |
|                                    | A02000 | 022094 | 734   | 011  | SERVICES  |                             | 8,000.00                    |
|                                    | A02000 | 022094 | 736   | 011  | OTHER EXPENSES  |                             | 2,000.00                    |
|                                    |        |        |       |      | <b>TOTAL - HONORS COLLEGE-STUDENT/FACULTY R&amp;D</b> |                             | <b>22,450.00</b>            |
| GLOBAL STUDIES                     | A02000 | 022095 | 61004 | 011  | INSTRUCTOR  |                             | 21,624.00                   |
|                                    | A02000 | 022095 | 61010 | 011  | SUPPLEMENTAL-FACULTY                                  |                             | 3,063.00                    |
|                                    | A02000 | 022095 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                   |                             | 9,874.80                    |
|                                    |        |        |       |      | <b>TOTAL - GLOBAL STUDIES</b>                         |                             | <b>34,561.80</b>            |
| CTR ACADEMIC SUCCESS & TRANS-ADMIN | A02000 | 022096 | 62001 | 046  | OTHER PROFESSIONAL                                    |                             | 57,228.00                   |
|                                    | A02000 | 022096 | 62003 | 046  | CLERICAL AND SECRETARIAL                              |                             | 73,646.00                   |
|                                    | A02000 | 022096 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                   |                             | 52,349.60                   |
|                                    | A02000 | 022096 | 730   | 046  | TRAVEL  |                             | 3,578.00                    |
|                                    | A02000 | 022096 | 732   | 011  | SUPPLIES  |                             | 3,450.00                    |
|                                    | A02000 | 022096 | 734   | 011  | SERVICES  |                             | 2,503.00                    |
|                                    |        |        |       |      | <b>TOTAL - CTR ACADEMIC SUCCESS &amp; TRANS-ADMIN</b> |                             | <b>192,754.60</b>           |
| ACADEMIC SUCCESS PROGRAMS          | A02000 | 022097 | 63100 | 046  | STUDENT WAGES   |                             | 2,000.00                    |
|                                    | A02000 | 022097 | 732   | 011  | SUPPLIES  |                             | 7,100.00                    |
|                                    | A02000 | 022097 | 734   | 011  | SERVICES  |                             | 7,100.00                    |
|                                    |        |        |       |      | <b>TOTAL - ACADEMIC SUCCESS PROGRAMS</b>              |                             | <b>16,200.00</b>            |
| ACADEMIC TECHNOLOGY - PROVOST      | A02000 | 022098 | 734   | 046  | SERVICES  |                             | 107,468.00                  |
|                                    | A02000 | 022098 | 736   | 046  | OTHER EXPENSES  |                             | 9,558.00                    |
|                                    |        |        |       |      | <b>TOTAL - ACADEMIC TECHNOLOGY - PROVOST</b>          |                             | <b>117,026.00</b>           |
| <b>TOTAL - PROVOST OFFICE</b>      |        |        |       |      |   | <b>0.00</b>                 | <b>11,590,335.67</b>        |



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| Organization Description                                     | Fund   | Org    | Acct  | Prog | Account Description                                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>JUDITH ENYEART REYNOLDS COLLEGE OF ARTS &amp; LETTERS</b> |        |        |       |      |  |                             |                             |
| GIVING VOICE   | A02000 | 082998 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 7,500.00                    |
|  |        |        |       |      | <b>TOTAL - GIVING VOICE</b>                        |                             | <b>7,500.00</b>             |
| ARTS & LTRS ADMINISTRATION-OPER                              | A02000 | 102000 | 61004 | 011  | INSTRUCTOR   |                             | 42,862.00                   |
|  | A02000 | 102000 | 61011 | 046  | FACULTY ADMINISTRATOR                              |                             | 268,355.00                  |
|  | A02000 | 102000 | 61100 | 011  | PER COURSE   |                             | 573,089.00                  |
|  | A02000 | 102000 | 61200 | 011  | SUMMER SCHOOL INSTRUCTION                          |                             | 429,882.00                  |
|  | A02000 | 102000 | 61999 | 046  | SALARY SAVINGS-ONGOING                             |                             | 18,492.12                   |
|  | A02000 | 102000 | 62001 | 046  | OTHER PROFESSIONAL                                 |                             | 118,396.00                  |
|  | A02000 | 102000 | 62002 | 046  | TECHNICAL AND PARAPROFESSIONALS                    |                             | 96,667.00                   |
|  | A02000 | 102000 | 62999 | 046  | WAGE INCREASES                                     |                             | (94,862.00)                 |
|  | A02000 | 102000 | 63100 | 046  | STUDENT WAGES                                      |                             | 2,220.00                    |
|  | A02000 | 102000 | 63200 | 046  | GRADUATE ASSISTANT WAGES                           |                             | 19,820.00                   |
|  | A02000 | 102000 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 189,097.60                  |
|  | A02000 | 102000 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 193,367.20                  |
|  | A02000 | 102000 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT                      |                             | 43,554.76                   |
|  | A02000 | 102000 | 69997 | 046  | FRINGE FOR WAGE INCREASE                           |                             | (37,944.80)                 |
|  | A02000 | 102000 | 69999 | 046  | FRINGE SAVINGS-ONGOING                             |                             | 9,357.39                    |
|  | A02000 | 102000 | 730   | 046  | TRAVEL   |                             | 33,137.00                   |
|  | A02000 | 102000 | 732   | 046  | SUPPLIES   |                             | 2,107.00                    |
|  | A02000 | 102000 | 734   | 046  | SERVICES   |                             | 8,199.00                    |
|  | A02000 | 102000 | 736   | 046  | OTHER EXPENSES                                     |                             | 41,085.00                   |
|  | A02000 | 102000 | 736   | 011  | OTHER EXPENSES                                     |                             | 20,000.00                   |
|  | A02000 | 102000 | 81005 | 091  | CAPITAL LEASE-STEINWAY                             |                             | 106,624.00                  |
|  |        |        |       |      | <b>TOTAL - ARTS &amp; LTRS ADMINISTRATION-OPER</b> |                             | <b>2,083,505.27</b>         |
| ARTS & LTRS EQUIP MAINT-REPAIR                               | A02000 | 102003 | 732   | 011  | SUPPLIES   |                             | 31,651.00                   |
|  | A02000 | 102003 | 734   | 011  | SERVICES   |                             | 3,505.00                    |
|  | A02000 | 102003 | 736   | 011  | OTHER EXPENSES                                     |                             | 6,720.57                    |
|  |        |        |       |      | <b>TOTAL - ARTS &amp; LTRS EQUIP MAINT-REPAIR</b>  |                             | <b>41,876.57</b>            |
| ART & DESIGN-OPER  | A02000 | 102007 | 61001 | 011  | PROFESSOR  |                             | 594,111.00                  |
|  | A02000 | 102007 | 61002 | 011  | ASSOCIATE PROFESSOR                                |                             | 544,062.00                  |
|  | A02000 | 102007 | 61003 | 011  | ASSISTANT PROFESSOR                                |                             | 322,473.00                  |
|  | A02000 | 102007 | 61004 | 011  | INSTRUCTOR   |                             | 47,917.00                   |
|  | A02000 | 102007 | 61006 | 011  | VISITING   |                             | 95,979.00                   |
|  | A02000 | 102007 | 61011 | 011  | FACULTY ADMINISTRATOR                              |                             | 114,422.00                  |
|  | A02000 | 102007 | 62002 | 011  | TECHNICAL AND PARAPROFESSIONALS                    |                             | 99,677.00                   |

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Budget Development - Approved Budget

| Organization Description                                     | Fund   | Org    | Acct  | Prog | Account Description                      | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>JUDITH ENYEART REYNOLDS COLLEGE OF ARTS &amp; LETTERS</b> |        |        |       |      |  |                             |                             |
|  | A02000 | 102007 | 62003 | 011  | CLERICAL AND SECRETARIAL                 |                             | 65,848.00                   |
|  | A02000 | 102007 | 62004 | 011  | SKILLED CRAFTS                           |                             | 35,323.00                   |
|  | A02000 | 102007 | 63100 | 011  | STUDENT WAGES                            |                             | 36,091.00                   |
|  | A02000 | 102007 | 63200 | 011  | GRADUATE ASSISTANT WAGES                 |                             | 78,100.00                   |
|  | A02000 | 102007 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG      |                             | 767,924.80                  |
|  | A02000 | 102007 | 730   | 011  | TRAVEL                                   |                             | 940.00                      |
|  | A02000 | 102007 | 732   | 011  | SUPPLIES                                 |                             | 21,182.00                   |
|  | A02000 | 102007 | 734   | 011  | SERVICES                                 |                             | 20,196.00                   |
|  | A02000 | 102007 | 736   | 011  | OTHER EXPENSES                           |                             | 3,000.00                    |
|  | A02000 | 102007 | 750   | 011  | CAPITAL OUTLAY-NON PROJECTS              |                             | 5,000.00                    |
|  |        |        |       |      | <b>TOTAL - ART &amp; DESIGN-OPER</b>     |                             | <b>2,852,245.80</b>         |
| ELECTRONIC ARTS  | A02000 | 102009 | 63100 | 011  | STUDENT WAGES                            |                             | 2,362.00                    |
|  | A02000 | 102009 | 732   | 011  | SUPPLIES                                 |                             | 100,000.00                  |
|  | A02000 | 102009 | 734   | 011  | SERVICES                                 |                             | 2,500.00                    |
|  | A02000 | 102009 | 750   | 011  | CAPITAL OUTLAY-NON PROJECTS              |                             | 44,000.00                   |
|  |        |        |       |      | <b>TOTAL - ELECTRONIC ARTS</b>           |                             | <b>148,862.00</b>           |
| EXHIBITIONS AND WORKSHOPS                                    | A02000 | 102010 | 730   | 045  | TRAVEL                                   |                             | 1,596.00                    |
|  | A02000 | 102010 | 732   | 045  | SUPPLIES                                 |                             | 1,223.00                    |
|  | A02000 | 102010 | 734   | 045  | SERVICES                                 |                             | 3,023.00                    |
|  | A02000 | 102010 | 736   | 045  | OTHER EXPENSES                           |                             | 8,701.00                    |
|  |        |        |       |      | <b>TOTAL - EXHIBITIONS AND WORKSHOPS</b> |                             | <b>14,543.00</b>            |
| COMMUNICATION-OPER   | A02000 | 102011 | 61001 | 011  | PROFESSOR                                |                             | 275,002.00                  |
|  | A02000 | 102011 | 61002 | 011  | ASSOCIATE PROFESSOR                      |                             | 327,756.00                  |
|  | A02000 | 102011 | 61003 | 011  | ASSISTANT PROFESSOR                      |                             | 267,800.00                  |
|  | A02000 | 102011 | 61004 | 011  | INSTRUCTOR                               |                             | 138,358.00                  |
|  | A02000 | 102011 | 61005 | 011  | SENIOR INSTRUCTOR                        |                             | 225,571.00                  |
|  | A02000 | 102011 | 61011 | 011  | FACULTY ADMINISTRATOR                    |                             | 117,600.00                  |
|  | A02000 | 102011 | 62001 | 011  | OTHER PROFESSIONAL                       |                             | 50,613.00                   |
|  | A02000 | 102011 | 62003 | 011  | CLERICAL AND SECRETARIAL                 |                             | 33,854.00                   |
|  | A02000 | 102011 | 63100 | 011  | STUDENT WAGES                            |                             | 4,914.00                    |
|  | A02000 | 102011 | 63200 | 011  | GRADUATE ASSISTANT WAGES                 |                             | 150,375.00                  |
|  | A02000 | 102011 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG      |                             | 574,621.60                  |
|  | A02000 | 102011 | 730   | 011  | TRAVEL                                   |                             | 4,495.00                    |
|  | A02000 | 102011 | 732   | 011  | SUPPLIES                                 |                             | 6,600.00                    |
|  | A02000 | 102011 | 734   | 011  | SERVICES                                 |                             | 23,390.00                   |

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| Organization Description                                     | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| <b>JUDITH ENYEART REYNOLDS COLLEGE OF ARTS &amp; LETTERS</b> |        |        |       |      |                                     |                             |                             |
|  | A02000 | 102011 | 736   | 011  | OTHER EXPENSES                      |                             | 7,347.00                    |
|  |        |        |       |      | <b>TOTAL - COMMUNICATION-OPER</b>   |                             | <b>2,208,296.60</b>         |
| FORENSICS  | A02000 | 102013 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 24,000.00                   |
|  | A02000 | 102013 | 730   | 045  | TRAVEL                              |                             | 33,073.00                   |
|  | A02000 | 102013 | 734   | 045  | SERVICES                            |                             | 3,009.00                    |
|  |        |        |       |      | <b>TOTAL - FORENSICS</b>            |                             | <b>60,082.00</b>            |
| ENGLISH-OPER   | A02000 | 102014 | 61000 | 011  | DISTINGUISHED PROFESSOR             |                             | 173,891.00                  |
|  | A02000 | 102014 | 61001 | 011  | PROFESSOR                           |                             | 610,744.00                  |
|  | A02000 | 102014 | 61002 | 011  | ASSOCIATE PROFESSOR                 |                             | 672,056.00                  |
|  | A02000 | 102014 | 61003 | 011  | ASSISTANT PROFESSOR                 |                             | 230,335.00                  |
|  | A02000 | 102014 | 61004 | 011  | INSTRUCTOR                          |                             | 85,979.00                   |
|  | A02000 | 102014 | 61005 | 011  | SENIOR INSTRUCTOR                   |                             | 271,189.00                  |
|  | A02000 | 102014 | 61008 | 011  | CLINICAL                            |                             | 56,273.00                   |
|  | A02000 | 102014 | 61011 | 011  | FACULTY ADMINISTRATOR               |                             | 120,000.00                  |
|  | A02000 | 102014 | 62001 | 011  | OTHER PROFESSIONAL                  |                             | 39,708.00                   |
|  | A02000 | 102014 | 62002 | 011  | TECHNICAL AND PARAPROFESSIONALS     |                             | 39,154.00                   |
|  | A02000 | 102014 | 62003 | 011  | CLERICAL AND SECRETARIAL            |                             | 65,316.00                   |
|  | A02000 | 102014 | 63100 | 011  | STUDENT WAGES                       |                             | 3,000.00                    |
|  | A02000 | 102014 | 63201 | 011  | TEACHING ASSISTANT WAGES            |                             | 346,206.00                  |
|  | A02000 | 102014 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 945,858.00                  |
|  | A02000 | 102014 | 732   | 011  | SUPPLIES                            |                             | 14,226.00                   |
|  | A02000 | 102014 | 734   | 011  | SERVICES                            |                             | 31,000.00                   |
|  | A02000 | 102014 | 736   | 011  | OTHER EXPENSES                      |                             | 8,000.00                    |
|  |        |        |       |      | <b>TOTAL - ENGLISH-OPER</b>         |                             | <b>3,712,935.00</b>         |
| MEDIA, JOURNALISM & FILM-OPER                                | A02000 | 102017 | 61001 | 011  | PROFESSOR                           |                             | 148,433.00                  |
|  | A02000 | 102017 | 61002 | 011  | ASSOCIATE PROFESSOR                 |                             | 373,219.00                  |
|  | A02000 | 102017 | 61003 | 011  | ASSISTANT PROFESSOR                 |                             | 219,187.00                  |
|  | A02000 | 102017 | 61005 | 011  | SENIOR INSTRUCTOR                   |                             | 101,632.00                  |
|  | A02000 | 102017 | 61011 | 011  | FACULTY ADMINISTRATOR               |                             | 97,392.00                   |
|  | A02000 | 102017 | 62002 | 011  | TECHNICAL AND PARAPROFESSIONALS     |                             | 52,161.00                   |
|  | A02000 | 102017 | 62003 | 011  | CLERICAL AND SECRETARIAL            |                             | 28,059.00                   |
|  | A02000 | 102017 | 63100 | 011  | STUDENT WAGES                       |                             | 7,061.00                    |
|  | A02000 | 102017 | 63200 | 011  | GRADUATE ASSISTANT WAGES            |                             | 41,580.00                   |
|  | A02000 | 102017 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 408,033.20                  |
|  | A02000 | 102017 | 730   | 011  | TRAVEL                              |                             | 2,996.00                    |

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| Organization Description                                     | Fund   | Org    | Acct  | Prog | Account Description                                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>JUDITH ENYEART REYNOLDS COLLEGE OF ARTS &amp; LETTERS</b> |        |        |       |      |   |                             |                             |
|  | A02000 | 102017 | 732   | 011  | SUPPLIES  |                             | 14,000.00                   |
|  | A02000 | 102017 | 734   | 011  | SERVICES  |                             | 13,480.00                   |
|  | A02000 | 102017 | 736   | 011  | OTHER EXPENSES                                      |                             | 3,298.00                    |
|  | A02000 | 102017 | 750   | 011  | CAPITAL OUTLAY-NON PROJECTS                         |                             | 28,375.00                   |
|  |        |        |       |      | <b>TOTAL - MEDIA, JOURNALISM &amp; FILM-OPER</b>    |                             | <b>1,538,906.20</b>         |
| MODERN & CLASSICAL LANGUAGE-OPER                             | A02000 | 102019 | 61001 | 011  | PROFESSOR   |                             | 222,851.00                  |
|  | A02000 | 102019 | 61002 | 011  | ASSOCIATE PROFESSOR                                 |                             | 252,182.00                  |
|  | A02000 | 102019 | 61003 | 011  | ASSISTANT PROFESSOR                                 |                             | 220,872.00                  |
|  | A02000 | 102019 | 61004 | 011  | INSTRUCTOR  |                             | 133,152.00                  |
|  | A02000 | 102019 | 61005 | 011  | SENIOR INSTRUCTOR                                   |                             | 139,341.00                  |
|  | A02000 | 102019 | 61011 | 011  | FACULTY ADMINISTRATOR                               |                             | 103,312.00                  |
|  | A02000 | 102019 | 62003 | 011  | CLERICAL AND SECRETARIAL                            |                             | 33,326.00                   |
|  | A02000 | 102019 | 63100 | 011  | STUDENT WAGES                                       |                             | 1,000.00                    |
|  | A02000 | 102019 | 63200 | 011  | GRADUATE ASSISTANT WAGES                            |                             | 47,401.00                   |
|  | A02000 | 102019 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                 |                             | 442,014.40                  |
|  | A02000 | 102019 | 732   | 011  | SUPPLIES  |                             | 5,000.00                    |
|  | A02000 | 102019 | 734   | 011  | SERVICES  |                             | 4,609.00                    |
|  | A02000 | 102019 | 736   | 011  | OTHER EXPENSES                                      |                             | 2,000.00                    |
|  |        |        |       |      | <b>TOTAL - MODERN &amp; CLASSICAL LANGUAGE-OPER</b> |                             | <b>1,607,060.40</b>         |
| MUSIC-OPER   | A02000 | 102021 | 61001 | 011  | PROFESSOR   |                             | 1,149,702.00                |
|  | A02000 | 102021 | 61002 | 011  | ASSOCIATE PROFESSOR                                 |                             | 642,918.00                  |
|  | A02000 | 102021 | 61003 | 011  | ASSISTANT PROFESSOR                                 |                             | 214,244.00                  |
|  | A02000 | 102021 | 61004 | 011  | INSTRUCTOR  |                             | 171,213.00                  |
|  | A02000 | 102021 | 61006 | 011  | VISITING  |                             | 44,600.00                   |
|  | A02000 | 102021 | 61011 | 011  | FACULTY ADMINISTRATOR                               |                             | 120,436.00                  |
|  | A02000 | 102021 | 62001 | 011  | OTHER PROFESSIONAL                                  |                             | 47,625.00                   |
|  | A02000 | 102021 | 62002 | 011  | TECHNICAL AND PARAPROFESSIONALS                     |                             | 4,232.69                    |
|  | A02000 | 102021 | 62003 | 011  | CLERICAL AND SECRETARIAL                            |                             | 99,580.00                   |
|  | A02000 | 102021 | 63000 | 011  | NON-STUDENT PART-TIME WAGES                         |                             | 3,500.00                    |
|  | A02000 | 102021 | 63100 | 011  | STUDENT WAGES                                       |                             | 7,669.00                    |
|  | A02000 | 102021 | 63200 | 011  | GRADUATE ASSISTANT WAGES                            |                             | 147,255.00                  |
|  | A02000 | 102021 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                 |                             | 997,820.27                  |
|  | A02000 | 102021 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STD PT                      |                             | 266.00                      |
|  | A02000 | 102021 | 730   | 011  | TRAVEL  |                             | 238.00                      |
|  | A02000 | 102021 | 732   | 011  | SUPPLIES  |                             | 18,569.00                   |

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Budget Development - Approved Budget

| Organization Description                                     | Fund   | Org    | Acct  | Prog | Account Description                     | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>JUDITH ENYEART REYNOLDS COLLEGE OF ARTS &amp; LETTERS</b> |        |        |       |      |   |                             |                             |
|  | A02000 | 102021 | 734   | 011  | SERVICES                                |                             | 30,029.00                   |
|  | A02000 | 102021 | 736   | 011  | OTHER EXPENSES                          |                             | 9,952.38                    |
|  | A02000 | 102021 | 750   | 011  | CAPITAL OUTLAY-NON PROJECTS             |                             | 6,000.00                    |
|  |        |        |       |      | <b>TOTAL - MUSIC-OPER</b>               |                             | <b>3,715,849.34</b>         |
| ATHLETIC BANDS   | A02000 | 102023 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS        |                             | 225,000.00                  |
|  | A02000 | 102023 | 62002 | 045  | TECHNICAL AND PARAPROFESSIONALS         |                             | 56,234.31                   |
|  | A02000 | 102023 | 63100 | 045  | STUDENT WAGES                           |                             | 5,000.00                    |
|  | A02000 | 102023 | 69100 | 045  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG     |                             | 22,493.73                   |
|  | A02000 | 102023 | 730   | 045  | TRAVEL                                  |                             | 11,890.00                   |
|  | A02000 | 102023 | 732   | 045  | SUPPLIES                                |                             | 40,050.00                   |
|  | A02000 | 102023 | 734   | 045  | SERVICES                                |                             | 35,310.00                   |
|  | A02000 | 102023 | 736   | 045  | OTHER EXPENSES                          |                             | 6,000.00                    |
|  | A02000 | 102023 | 750   | 045  | CAPITAL OUTLAY-NON PROJECTS             |                             | 3,000.00                    |
|  |        |        |       |      | <b>TOTAL - ATHLETIC BANDS</b>           |                             | <b>404,978.04</b>           |
| CHORAL ACTIVITIES  | A02000 | 102024 | 730   | 045  | TRAVEL                                  |                             | 3,182.00                    |
|  | A02000 | 102024 | 732   | 045  | SUPPLIES                                |                             | 2,975.00                    |
|  | A02000 | 102024 | 734   | 045  | SERVICES                                |                             | 2,880.00                    |
|  | A02000 | 102024 | 736   | 045  | OTHER EXPENSES                          |                             | 275.00                      |
|  |        |        |       |      | <b>TOTAL - CHORAL ACTIVITIES</b>        |                             | <b>9,312.00</b>             |
| MUS-COMPOSITION FESTIVAL                                     | A02000 | 102027 | 734   | 032  | SERVICES                                |                             | 3,000.00                    |
|  |        |        |       |      | <b>TOTAL - MUS-COMPOSITION FESTIVAL</b> |                             | <b>3,000.00</b>             |
| MEYER CARILLON RECITALS                                      | A02000 | 102028 | 730   | 032  | TRAVEL                                  |                             | 793.00                      |
|  | A02000 | 102028 | 732   | 032  | SUPPLIES                                |                             | 5,000.00                    |
|  | A02000 | 102028 | 734   | 032  | SERVICES                                |                             | 1,000.00                    |
|  |        |        |       |      | <b>TOTAL - MEYER CARILLON RECITALS</b>  |                             | <b>6,793.00</b>             |
| OPERA  | A02000 | 102029 | 63000 | 045  | NON-STUDENT PART-TIME WAGES             |                             | 1,900.00                    |
|  | A02000 | 102029 | 69101 | 045  | FRINGE BENEFIT POOL-NON-STDPT PT        |                             | 144.40                      |
|  | A02000 | 102029 | 730   | 045  | TRAVEL                                  |                             | 89.00                       |
|  | A02000 | 102029 | 732   | 045  | SUPPLIES                                |                             | 500.00                      |
|  |        |        |       |      | <b>TOTAL - OPERA</b>                    |                             | <b>2,633.40</b>             |
| ORCHESTRA  | A02000 | 102030 | 63000 | 045  | NON-STUDENT PART-TIME WAGES             |                             | 500.00                      |
|  | A02000 | 102030 | 69101 | 045  | FRINGE BENEFIT POOL-NON-STDPT PT        |                             | 38.00                       |
|  | A02000 | 102030 | 730   | 045  | TRAVEL                                  |                             | 1,707.00                    |
|  | A02000 | 102030 | 732   | 045  | SUPPLIES                                |                             | 3,250.00                    |
|  | A02000 | 102030 | 734   | 045  | SERVICES                                |                             | 2,125.00                    |

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| Organization Description                                     | Fund   | Org    | Acct  | Prog | Account Description                            | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>JUDITH ENYEART REYNOLDS COLLEGE OF ARTS &amp; LETTERS</b> |        |        |       |      |  |                             |                             |
|  | A02000 | 102030 | 736   | 045  | OTHER EXPENSES                                 |                             | 1,000.00                    |
|  |        |        |       |      | <b>TOTAL - ORCHESTRA</b>                       |                             | <b>8,620.00</b>             |
| MUSICAL THEATRE  | A02000 | 102031 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS               |                             | 13,000.00                   |
|  | A02000 | 102031 | 63000 | 045  | NON-STUDENT PART-TIME WAGES                    |                             | 1,000.00                    |
|  | A02000 | 102031 | 69101 | 045  | FRINGE BENEFIT POOL-NON-STDPT PT               |                             | 76.00                       |
|  | A02000 | 102031 | 734   | 011  | SERVICES                                       |                             | 11,750.00                   |
|  | A02000 | 102031 | 736   | 045  | OTHER EXPENSES                                 |                             | 25,125.00                   |
|  |        |        |       |      | <b>TOTAL - MUSICAL THEATRE</b>                 |                             | <b>50,951.00</b>            |
| PERFORMANCE HALL RENTALS                                     | A02000 | 102032 | 736   | 071  | OTHER EXPENSES                                 |                             | 9,000.00                    |
|  |        |        |       |      | <b>TOTAL - PERFORMANCE HALL RENTALS</b>        |                             | <b>9,000.00</b>             |
| THEATRE & DANCE-OPER   | A02000 | 102033 | 61001 | 011  | PROFESSOR                                      |                             | 648,307.00                  |
|  | A02000 | 102033 | 61002 | 011  | ASSOCIATE PROFESSOR                            |                             | 53,600.00                   |
|  | A02000 | 102033 | 61003 | 011  | ASSISTANT PROFESSOR                            |                             | 269,243.00                  |
|  | A02000 | 102033 | 61006 | 011  | VISITING                                       |                             | 44,600.00                   |
|  | A02000 | 102033 | 61011 | 011  | FACULTY ADMINISTRATOR                          |                             | 104,130.00                  |
|  | A02000 | 102033 | 62001 | 011  | OTHER PROFESSIONAL                             |                             | 108,459.00                  |
|  | A02000 | 102033 | 62002 | 011  | TECHNICAL AND PARAPROFESSIONALS                |                             | 36,147.00                   |
|  | A02000 | 102033 | 62003 | 011  | CLERICAL AND SECRETARIAL                       |                             | 28,111.00                   |
|  | A02000 | 102033 | 62004 | 011  | SKILLED CRAFTS                                 |                             | 91,866.00                   |
|  | A02000 | 102033 | 63000 | 011  | NON-STUDENT PART-TIME WAGES                    |                             | 9,357.00                    |
|  | A02000 | 102033 | 63100 | 011  | STUDENT WAGES                                  |                             | 2,000.00                    |
|  | A02000 | 102033 | 63200 | 011  | GRADUATE ASSISTANT WAGES                       |                             | 30,699.00                   |
|  | A02000 | 102033 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 553,785.20                  |
|  | A02000 | 102033 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT               |                             | 711.13                      |
|  | A02000 | 102033 | 730   | 011  | TRAVEL   |                             | 4,796.00                    |
|  | A02000 | 102033 | 732   | 011  | SUPPLIES                                       |                             | 8,602.00                    |
|  | A02000 | 102033 | 734   | 011  | SERVICES                                       |                             | 16,307.00                   |
|  | A02000 | 102033 | 736   | 011  | OTHER EXPENSES                                 |                             | 1,400.00                    |
|  |        |        |       |      | <b>TOTAL - THEATRE &amp; DANCE-OPER</b>        |                             | <b>2,012,120.33</b>         |
| THEATRE & DANCE PRODUCTIONS                                  | A02000 | 102038 | 63100 | 045  | STUDENT WAGES                                  |                             | 35,000.00                   |
|  | A02000 | 102038 | 732   | 045  | SUPPLIES                                       |                             | 25,752.00                   |
|  | A02000 | 102038 | 734   | 045  | SERVICES                                       |                             | 13,620.00                   |
|  |        |        |       |      | <b>TOTAL - THEATRE &amp; DANCE PRODUCTIONS</b> |                             | <b>74,372.00</b>            |
| MUSIC PERFORMANCE GRANTS                                     | A02000 | 102039 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS               |                             | 55,400.00                   |
|  |        |        |       |      | <b>TOTAL - MUSIC PERFORMANCE GRANTS</b>        |                             | <b>55,400.00</b>            |

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| Organization Description   | Fund   | Org    | Acct | Prog | Account Description           | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|------|------|-------------------------------|-----------------------------|-----------------------------|
| <b>JUDITH ENYEART REYNOLDS COLLEGE OF ARTS &amp; LETTERS</b>         |        |        |      |      |                               |                             |                             |
| CONCERT BANDS  | A02000 | 102060 | 730  | 045  | TRAVEL                        |                             | 3,171.00                    |
|  | A02000 | 102060 | 732  | 045  | SUPPLIES                      |                             | 2,750.00                    |
|  | A02000 | 102060 | 734  | 045  | SERVICES                      |                             | 2,500.00                    |
|  | A02000 | 102060 | 736  | 045  | OTHER EXPENSES                |                             | 750.00                      |
|  |        |        |      |      | <b>TOTAL - CONCERT BANDS</b>  |                             | <b>9,171.00</b>             |
| JAZZ OPERATING   | A02000 | 102061 | 730  | 045  | TRAVEL                        |                             | 1,030.00                    |
|  | A02000 | 102061 | 732  | 045  | SUPPLIES                      |                             | 3,000.00                    |
|  | A02000 | 102061 | 734  | 045  | SERVICES                      |                             | 2,000.00                    |
|  | A02000 | 102061 | 736  | 045  | OTHER EXPENSES                |                             | 500.00                      |
|  |        |        |      |      | <b>TOTAL - JAZZ OPERATING</b> |                             | <b>6,530.00</b>             |
| <b>TOTAL - JUDITH ENYEART REYNOLDS COLLEGE OF ARTS &amp; LETTERS</b> |        |        |      |      |                               | <b>0.00</b>                 | <b>20,644,542.95</b>        |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>COLLEGE OF BUSINESS</b>          |        |        |       |      |  |                             |                             |
| BUSINESS ADMINISTRATION-OPER        | A02000 | 112000 | 61011 | 046  | FACULTY ADMINISTRATOR                              |                             | 556,535.12                  |
|                                     | A02000 | 112000 | 61100 | 011  | PER COURSE   |                             | 488,614.00                  |
|                                     | A02000 | 112000 | 61200 | 011  | SUMMER SCHOOL INSTRUCTION                          |                             | 608,272.00                  |
|                                     | A02000 | 112000 | 61999 | 046  | SALARY SAVINGS-ONGOING                             |                             | 269,355.75                  |
|                                     | A02000 | 112000 | 62001 | 046  | OTHER PROFESSIONAL                                 |                             | 606,653.00                  |
|                                     | A02000 | 112000 | 62002 | 046  | TECHNICAL AND PARAPROFESSIONALS                    |                             | 103,451.00                  |
|                                     | A02000 | 112000 | 62003 | 046  | CLERICAL AND SECRETARIAL                           |                             | 133,235.00                  |
|                                     | A02000 | 112000 | 62008 | 046  | OVERTIME WAGES                                     |                             | 13,994.00                   |
|                                     | A02000 | 112000 | 62999 | 046  | WAGE INCREASES                                     |                             | (240,433.00)                |
|                                     | A02000 | 112000 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                        |                             | 5,000.00                    |
|                                     | A02000 | 112000 | 63100 | 046  | STUDENT WAGES                                      |                             | 36,993.00                   |
|                                     | A02000 | 112000 | 63200 | 046  | GRADUATE ASSISTANT WAGES                           |                             | 64,805.00                   |
|                                     | A02000 | 112000 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 243,308.80                  |
|                                     | A02000 | 112000 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 559,949.65                  |
|                                     | A02000 | 112000 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT                   |                             | 380.00                      |
|                                     | A02000 | 112000 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT                   |                             | 37,134.66                   |
|                                     | A02000 | 112000 | 69997 | 046  | FRINGE FOR WAGE INCREASE                           |                             | (96,173.20)                 |
|                                     | A02000 | 112000 | 69999 | 046  | FRINGE SAVINGS-ONGOING                             |                             | 102,755.21                  |
|                                     | A02000 | 112000 | 732   | 046  | SUPPLIES   |                             | 45,241.00                   |
|                                     | A02000 | 112000 | 734   | 046  | SERVICES   |                             | 50,000.00                   |
|                                     | A02000 | 112000 | 736   | 046  | OTHER EXPENSES                                     |                             | 85,353.00                   |
|                                     |        |        |       |      | <b>TOTAL - BUSINESS ADMINISTRATION-OPER</b>        |                             | <b>3,674,423.99</b>         |
| BUS ADMIN - BRANDING AND PROMOTIONS | A02000 | 112003 | 732   | 046  | SUPPLIES   |                             | 250.00                      |
|                                     | A02000 | 112003 | 734   | 046  | SERVICES   |                             | 750.00                      |
|                                     | A02000 | 112003 | 736   | 046  | OTHER EXPENSES                                     |                             | 1,000.00                    |
|                                     |        |        |       |      | <b>TOTAL - BUS ADMIN - BRANDING AND PROMOTIONS</b> |                             | <b>2,000.00</b>             |
| BUS ADMIN - INTL BUSINESS PROGRAMS  | A02000 | 112004 | 732   | 046  | SUPPLIES   |                             | 250.00                      |
|                                     | A02000 | 112004 | 734   | 046  | SERVICES   |                             | 125.00                      |
|                                     | A02000 | 112004 | 736   | 046  | OTHER EXPENSES                                     |                             | 125.00                      |
|                                     |        |        |       |      | <b>TOTAL - BUS ADMIN - INTL BUSINESS PROGRAMS</b>  |                             | <b>500.00</b>               |
| BUS ADMIN - MBA                     | A02000 | 112005 | 62001 | 046  | OTHER PROFESSIONAL                                 |                             | 64,507.00                   |
|                                     | A02000 | 112005 | 63200 | 046  | GRADUATE ASSISTANT WAGES                           |                             | 29,051.00                   |
|                                     | A02000 | 112005 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 25,802.80                   |
|                                     | A02000 | 112005 | 732   | 046  | SUPPLIES   |                             | 250.00                      |
|                                     | A02000 | 112005 | 734   | 046  | SERVICES   |                             | 500.00                      |



Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description        | Fund   | Org    | Acct  | Prog | Account Description                    | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>COLLEGE OF BUSINESS</b>      |        |        |       |      |  |                             |                             |
|                                 | A02000 | 112005 | 736   | 046  | OTHER EXPENSES                         |                             | 2,000.00                    |
|                                 |        |        |       |      | <b>TOTAL - BUS ADMIN - MBA</b>         |                             | <b>122,110.80</b>           |
| BUS ADMIN - RECRUITMENT         | A02000 | 112006 | 732   | 046  | SUPPLIES                               |                             | 250.00                      |
|                                 | A02000 | 112006 | 734   | 046  | SERVICES                               |                             | 375.00                      |
|                                 | A02000 | 112006 | 736   | 046  | OTHER EXPENSES                         |                             | 375.00                      |
|                                 |        |        |       |      | <b>TOTAL - BUS ADMIN - RECRUITMENT</b> |                             | <b>1,000.00</b>             |
| CORPORATE RELATIONS             | A02000 | 112008 | 732   | 046  | SUPPLIES                               |                             | 250.00                      |
|                                 | A02000 | 112008 | 734   | 046  | SERVICES                               |                             | 375.00                      |
|                                 | A02000 | 112008 | 736   | 046  | OTHER EXPENSES                         |                             | 375.00                      |
|                                 |        |        |       |      | <b>TOTAL - CORPORATE RELATIONS</b>     |                             | <b>1,000.00</b>             |
| ACCOUNTING-OPER                 | A02000 | 112009 | 61001 | 011  | PROFESSOR                              |                             | 265,231.00                  |
|                                 | A02000 | 112009 | 61002 | 011  | ASSOCIATE PROFESSOR                    |                             | 737,163.00                  |
|                                 | A02000 | 112009 | 61003 | 011  | ASSISTANT PROFESSOR                    |                             | 270,012.00                  |
|                                 | A02000 | 112009 | 61004 | 011  | INSTRUCTOR                             |                             | 183,892.00                  |
|                                 | A02000 | 112009 | 61005 | 011  | SENIOR INSTRUCTOR                      |                             | 51,162.00                   |
|                                 | A02000 | 112009 | 61011 | 011  | FACULTY ADMINISTRATOR                  |                             | 157,600.00                  |
|                                 | A02000 | 112009 | 62003 | 011  | CLERICAL AND SECRETARIAL               |                             | 30,493.00                   |
|                                 | A02000 | 112009 | 63100 | 011  | STUDENT WAGES                          |                             | 1,523.00                    |
|                                 | A02000 | 112009 | 63200 | 011  | GRADUATE ASSISTANT WAGES               |                             | 55,867.00                   |
|                                 | A02000 | 112009 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG    |                             | 678,221.20                  |
|                                 | A02000 | 112009 | 732   | 011  | SUPPLIES                               |                             | 8,000.00                    |
|                                 | A02000 | 112009 | 734   | 011  | SERVICES                               |                             | 14,420.00                   |
|                                 | A02000 | 112009 | 736   | 011  | OTHER EXPENSES                         |                             | 8,040.00                    |
|                                 |        |        |       |      | <b>TOTAL - ACCOUNTING-OPER</b>         |                             | <b>2,461,624.20</b>         |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013 | 61000 | 011  | DISTINGUISHED PROFESSOR                |                             | 123,666.00                  |
|                                 | A02000 | 112013 | 61001 | 011  | PROFESSOR                              |                             | 551,084.00                  |
|                                 | A02000 | 112013 | 61002 | 011  | ASSOCIATE PROFESSOR                    |                             | 760,309.00                  |
|                                 | A02000 | 112013 | 61003 | 011  | ASSISTANT PROFESSOR                    |                             | 263,960.00                  |
|                                 | A02000 | 112013 | 61004 | 011  | INSTRUCTOR                             |                             | 49,346.00                   |
|                                 | A02000 | 112013 | 61005 | 011  | SENIOR INSTRUCTOR                      |                             | 51,801.00                   |
|                                 | A02000 | 112013 | 61008 | 011  | CLINICAL                               |                             | 70,000.00                   |
|                                 | A02000 | 112013 | 61011 | 011  | FACULTY ADMINISTRATOR                  |                             | 161,093.00                  |
|                                 | A02000 | 112013 | 62003 | 011  | CLERICAL AND SECRETARIAL               |                             | 30,827.00                   |
|                                 | A02000 | 112013 | 63200 | 011  | GRADUATE ASSISTANT WAGES               |                             | 55,867.00                   |
|                                 | A02000 | 112013 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG    |                             | 824,834.40                  |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                                    | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>COLLEGE OF BUSINESS</b>          |        |        |       |      |  |                             |                             |
|                                     | A02000 | 112013 | 732   | 011  | SUPPLIES   |                             | 10,000.00                   |
|                                     | A02000 | 112013 | 734   | 011  | SERVICES   |                             | 19,667.00                   |
|                                     | A02000 | 112013 | 736   | 011  | OTHER EXPENSES   |                             | 2,500.00                    |
|                                     |        |        |       |      | <b>TOTAL - FINANCE &amp; GENERAL BUSINESS-OPER</b>     |                             | <b>2,974,954.40</b>         |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015 | 61001 | 011  | PROFESSOR  |                             | 107,115.00                  |
|                                     | A02000 | 112015 | 61002 | 011  | ASSOCIATE PROFESSOR                                    |                             | 267,773.00                  |
|                                     | A02000 | 112015 | 61003 | 011  | ASSISTANT PROFESSOR                                    |                             | 169,293.00                  |
|                                     | A02000 | 112015 | 61004 | 011  | INSTRUCTOR   |                             | 74,696.00                   |
|                                     | A02000 | 112015 | 61005 | 011  | SENIOR INSTRUCTOR                                      |                             | 180,229.00                  |
|                                     | A02000 | 112015 | 61011 | 011  | FACULTY ADMINISTRATOR                                  |                             | 142,278.00                  |
|                                     | A02000 | 112015 | 62002 | 011  | TECHNICAL AND PARAPROFESSIONALS                        |                             | 47,346.00                   |
|                                     | A02000 | 112015 | 62003 | 011  | CLERICAL AND SECRETARIAL                               |                             | 33,286.00                   |
|                                     | A02000 | 112015 | 63100 | 011  | STUDENT WAGES  |                             | 8,499.00                    |
|                                     | A02000 | 112015 | 63200 | 011  | GRADUATE ASSISTANT WAGES                               |                             | 37,989.00                   |
|                                     | A02000 | 112015 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 408,806.40                  |
|                                     | A02000 | 112015 | 732   | 011  | SUPPLIES   |                             | 25,841.00                   |
|                                     | A02000 | 112015 | 734   | 011  | SERVICES   |                             | 11,200.00                   |
|                                     | A02000 | 112015 | 736   | 011  | OTHER EXPENSES   |                             | 11,059.00                   |
|                                     | A02000 | 112015 | 750   | 011  | CAPITAL OUTLAY-NON PROJECTS                            |                             | 34,216.00                   |
|                                     |        |        |       |      | <b>TOTAL - TECHNOLOGY &amp; CONSTRUCTION MGMT-OPER</b> |                             | <b>1,559,626.40</b>         |
| MANAGEMENT-OPER                     | A02000 | 112017 | 61001 | 011  | PROFESSOR  |                             | 335,401.00                  |
|                                     | A02000 | 112017 | 61002 | 011  | ASSOCIATE PROFESSOR                                    |                             | 320,399.00                  |
|                                     | A02000 | 112017 | 61003 | 011  | ASSISTANT PROFESSOR                                    |                             | 685,435.00                  |
|                                     | A02000 | 112017 | 61004 | 011  | INSTRUCTOR   |                             | 44,437.00                   |
|                                     | A02000 | 112017 | 61005 | 011  | SENIOR INSTRUCTOR                                      |                             | 95,548.00                   |
|                                     | A02000 | 112017 | 61008 | 011  | CLINICAL   |                             | 94,818.00                   |
|                                     | A02000 | 112017 | 61011 | 011  | FACULTY ADMINISTRATOR                                  |                             | 155,000.00                  |
|                                     | A02000 | 112017 | 62003 | 011  | CLERICAL AND SECRETARIAL                               |                             | 38,086.00                   |
|                                     | A02000 | 112017 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 707,649.60                  |
|                                     | A02000 | 112017 | 732   | 011  | SUPPLIES   |                             | 15,723.00                   |
|                                     | A02000 | 112017 | 734   | 011  | SERVICES   |                             | 15,250.00                   |
|                                     | A02000 | 112017 | 736   | 011  | OTHER EXPENSES   |                             | 13,050.00                   |
|                                     |        |        |       |      | <b>TOTAL - MANAGEMENT-OPER</b>                         |                             | <b>2,520,796.60</b>         |
| MARKETING-OPER                      | A02000 | 112019 | 61001 | 011  | PROFESSOR  |                             | 496,709.00                  |
|                                     | A02000 | 112019 | 61002 | 011  | ASSOCIATE PROFESSOR                                    |                             | 248,148.00                  |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                                    | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>COLLEGE OF BUSINESS</b>          |        |        |       |      |  |                             |                             |
|                                     | A02000 | 112019 | 61003 | 011  | ASSISTANT PROFESSOR                                    |                             | 831,540.00                  |
|                                     | A02000 | 112019 | 61004 | 011  | INSTRUCTOR   |                             | 85,581.00                   |
|                                     | A02000 | 112019 | 61005 | 011  | SENIOR INSTRUCTOR                                      |                             | 46,574.00                   |
|                                     | A02000 | 112019 | 61011 | 011  | FACULTY ADMINISTRATOR                                  |                             | 141,600.00                  |
|                                     | A02000 | 112019 | 62003 | 011  | CLERICAL AND SECRETARIAL                               |                             | 31,930.00                   |
|                                     | A02000 | 112019 | 63200 | 011  | GRADUATE ASSISTANT WAGES                               |                             | 55,867.00                   |
|                                     | A02000 | 112019 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 752,832.80                  |
|                                     | A02000 | 112019 | 732   | 011  | SUPPLIES   |                             | 16,552.00                   |
|                                     | A02000 | 112019 | 734   | 011  | SERVICES   |                             | 15,840.00                   |
|                                     | A02000 | 112019 | 736   | 011  | OTHER EXPENSES   |                             | 2,500.00                    |
|                                     |        |        |       |      | <b>TOTAL - MARKETING-OPER</b>                          |                             | <b>2,725,673.80</b>         |
| INFORMTN TECH & CYBERSECURITY-OPER  | A02000 | 112028 | 61001 | 011  | PROFESSOR  |                             | 678,667.00                  |
|                                     | A02000 | 112028 | 61002 | 011  | ASSOCIATE PROFESSOR                                    |                             | 253,870.00                  |
|                                     | A02000 | 112028 | 61003 | 011  | ASSISTANT PROFESSOR                                    |                             | 374,142.00                  |
|                                     | A02000 | 112028 | 61004 | 011  | INSTRUCTOR   |                             | 511,679.00                  |
|                                     | A02000 | 112028 | 61005 | 011  | SENIOR INSTRUCTOR                                      |                             | 46,384.00                   |
|                                     | A02000 | 112028 | 61011 | 011  | FACULTY ADMINISTRATOR                                  |                             | 155,590.00                  |
|                                     | A02000 | 112028 | 62003 | 011  | CLERICAL AND SECRETARIAL                               |                             | 37,193.00                   |
|                                     | A02000 | 112028 | 63100 | 011  | STUDENT WAGES  |                             | 2,568.00                    |
|                                     | A02000 | 112028 | 63200 | 011  | GRADUATE ASSISTANT WAGES                               |                             | 111,733.00                  |
|                                     | A02000 | 112028 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 823,010.00                  |
|                                     | A02000 | 112028 | 732   | 011  | SUPPLIES   |                             | 33,400.00                   |
|                                     | A02000 | 112028 | 734   | 011  | SERVICES   |                             | 20,757.00                   |
|                                     | A02000 | 112028 | 736   | 011  | OTHER EXPENSES   |                             | 7,500.00                    |
|                                     |        |        |       |      | <b>TOTAL - INFORMTN TECH &amp; CYBERSECURITY-OPER</b>  |                             | <b>3,056,493.00</b>         |
| MERCHANDISING & FASHION DESIGN-OPER | A02000 | 152022 | 61002 | 011  | ASSOCIATE PROFESSOR                                    |                             | 137,827.00                  |
|                                     | A02000 | 152022 | 61003 | 011  | ASSISTANT PROFESSOR                                    |                             | 72,504.00                   |
|                                     | A02000 | 152022 | 62003 | 011  | CLERICAL AND SECRETARIAL                               |                             | 22,484.00                   |
|                                     | A02000 | 152022 | 63100 | 011  | STUDENT WAGES  |                             | 3,429.00                    |
|                                     | A02000 | 152022 | 63200 | 011  | GRADUATE ASSISTANT WAGES                               |                             | 8,939.00                    |
|                                     | A02000 | 152022 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 93,126.00                   |
|                                     | A02000 | 152022 | 732   | 011  | SUPPLIES   |                             | 16,290.00                   |
|                                     | A02000 | 152022 | 734   | 011  | SERVICES   |                             | 9,300.00                    |
|                                     | A02000 | 152022 | 736   | 011  | OTHER EXPENSES   |                             | 3,400.00                    |
|                                     |        |        |       |      | <b>TOTAL - MERCHANDISING &amp; FASHION DESIGN-OPER</b> |                             | <b>367,299.00</b>           |

**Missouri State University**  
**Operating Fund Budget**  
**Organizational Detail - Springfield Campus**  
**For the Year Ending June 30, 2022**

Budget Development - Approved Budget

| Organization Description           | Fund | Org | Acct | Prog | Account Description | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|------------------------------------|------|-----|------|------|---------------------|-----------------------------|-----------------------------|
| <b>COLLEGE OF BUSINESS</b>         |      |     |      |      |                     |                             |                             |
| <b>TOTAL - COLLEGE OF BUSINESS</b> |      |     |      |      |                     | <b>0.00</b>                 | <b>19,467,502.19</b>        |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description      | Fund   | Org    | Acct  | Prog | Account Description                          | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>COLLEGE OF EDUCATION</b>   |        |        |       |      |  |                             |                             |
| EDUCATION ADMINISTRATION-OPER | A02000 | 122000 | 61001 | 011  | PROFESSOR                                    |                             | 84,191.00                   |
|                               | A02000 | 122000 | 61010 | 046  | SUPPLEMENTAL-FACULTY                         |                             | 6,259.00                    |
|                               | A02000 | 122000 | 61011 | 046  | FACULTY ADMINISTRATOR                        |                             | 282,831.00                  |
|                               | A02000 | 122000 | 61100 | 011  | PER COURSE                                   |                             | 320,688.00                  |
|                               | A02000 | 122000 | 61200 | 011  | SUMMER SCHOOL INSTRUCTION                    |                             | 317,334.00                  |
|                               | A02000 | 122000 | 61999 | 046  | SALARY SAVINGS-ONGOING                       |                             | 79,325.51                   |
|                               | A02000 | 122000 | 62001 | 046  | OTHER PROFESSIONAL                           |                             | 238,483.00                  |
|                               | A02000 | 122000 | 62003 | 046  | CLERICAL AND SECRETARIAL                     |                             | 150,819.00                  |
|                               | A02000 | 122000 | 62999 | 046  | WAGE INCREASES                               |                             | (258,301.00)                |
|                               | A02000 | 122000 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                  |                             | 6,000.00                    |
|                               | A02000 | 122000 | 63100 | 046  | STUDENT WAGES                                |                             | 10,000.00                   |
|                               | A02000 | 122000 | 63200 | 046  | GRADUATE ASSISTANT WAGES                     |                             | 26,822.00                   |
|                               | A02000 | 122000 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 160,610.00                  |
|                               | A02000 | 122000 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 271,356.80                  |
|                               | A02000 | 122000 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT             |                             | 456.00                      |
|                               | A02000 | 122000 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT             |                             | 24,372.29                   |
|                               | A02000 | 122000 | 69997 | 046  | FRINGE FOR WAGE INCREASE                     |                             | (103,320.40)                |
|                               | A02000 | 122000 | 69999 | 046  | FRINGE SAVINGS-ONGOING                       |                             | 50,614.95                   |
|                               | A02000 | 122000 | 730   | 046  | TRAVEL                                       |                             | 30,674.00                   |
|                               | A02000 | 122000 | 732   | 046  | SUPPLIES                                     |                             | 52,560.00                   |
|                               | A02000 | 122000 | 734   | 046  | SERVICES                                     |                             | 29,967.00                   |
|                               | A02000 | 122000 | 736   | 046  | OTHER EXPENSES                               |                             | 28,362.00                   |
|                               |        |        |       |      | <b>TOTAL - EDUCATION ADMINISTRATION-OPER</b> |                             | <b>1,810,104.15</b>         |
| COE STUDENT RECRUITMENT       | A02000 | 122005 | 730   | 046  | TRAVEL                                       |                             | 787.00                      |
|                               | A02000 | 122005 | 732   | 046  | SUPPLIES                                     |                             | 1,000.00                    |
|                               | A02000 | 122005 | 734   | 046  | SERVICES                                     |                             | 500.00                      |
|                               | A02000 | 122005 | 736   | 046  | OTHER EXPENSES                               |                             | 5,500.00                    |
|                               |        |        |       |      | <b>TOTAL - COE STUDENT RECRUITMENT</b>       |                             | <b>7,787.00</b>             |
| ED ADVISEMENT                 | A02000 | 122006 | 63200 | 046  | GRADUATE ASSISTANT WAGES                     |                             | 8,941.00                    |
|                               | A02000 | 122006 | 730   | 011  | TRAVEL                                       |                             | 3,146.00                    |
|                               | A02000 | 122006 | 732   | 046  | SUPPLIES                                     |                             | 1,100.00                    |
|                               | A02000 | 122006 | 734   | 046  | SERVICES                                     |                             | 4,000.00                    |
|                               |        |        |       |      | <b>TOTAL - ED ADVISEMENT</b>                 |                             | <b>17,187.00</b>            |
| COLLEGE OF ED TECHNOLOGY      | A02000 | 122007 | 730   | 045  | TRAVEL                                       |                             | 393.00                      |
|                               | A02000 | 122007 | 732   | 045  | SUPPLIES                                     |                             | 36,266.00                   |

Missouri State University  
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 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description        | Fund   | Org    | Acct  | Prog | Account Description                          | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>COLLEGE OF EDUCATION</b>     |        |        |       |      |  |                             |                             |
|                                 | A02000 | 122007 | 734   | 045  | SERVICES                                     |                             | 6,500.00                    |
|                                 | A02000 | 122007 | 736   | 045  | OTHER EXPENSES                               |                             | 2,000.00                    |
|                                 |        |        |       |      | <b>TOTAL - COLLEGE OF ED TECHNOLOGY</b>      |                             | <b>45,159.00</b>            |
| EDUCATION START UP FUNDS        | A02000 | 122008 | 730   | 011  | TRAVEL                                       |                             | 3,933.00                    |
|                                 | A02000 | 122008 | 732   | 011  | SUPPLIES                                     |                             | 3,000.00                    |
|                                 | A02000 | 122008 | 734   | 011  | SERVICES                                     |                             | 3,000.00                    |
|                                 | A02000 | 122008 | 736   | 011  | OTHER EXPENSES                               |                             | 35,064.00                   |
|                                 |        |        |       |      | <b>TOTAL - EDUCATION START UP FUNDS</b>      |                             | <b>44,997.00</b>            |
| EDUCATION CERTIFICATION         | A02000 | 122009 | 732   | 011  | SUPPLIES                                     |                             | 1,000.00                    |
|                                 | A02000 | 122009 | 734   | 011  | SERVICES                                     |                             | 5,000.00                    |
|                                 |        |        |       |      | <b>TOTAL - EDUCATION CERTIFICATION</b>       |                             | <b>6,000.00</b>             |
| EDUCATION FIELD EXPERIENCES     | A02000 | 122012 | 62001 | 011  | OTHER PROFESSIONAL                           |                             | 124,387.00                  |
|                                 | A02000 | 122012 | 63000 | 011  | NON-STUDENT PART-TIME WAGES                  |                             | 29,340.00                   |
|                                 | A02000 | 122012 | 63100 | 011  | STUDENT WAGES                                |                             | 7,000.00                    |
|                                 | A02000 | 122012 | 63200 | 011  | GRADUATE ASSISTANT WAGES                     |                             | 8,941.00                    |
|                                 | A02000 | 122012 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 49,754.80                   |
|                                 | A02000 | 122012 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT             |                             | 2,229.84                    |
|                                 | A02000 | 122012 | 730   | 011  | TRAVEL                                       |                             | 983.00                      |
|                                 | A02000 | 122012 | 732   | 011  | SUPPLIES                                     |                             | 3,800.00                    |
|                                 | A02000 | 122012 | 734   | 011  | SERVICES                                     |                             | 6,998.00                    |
|                                 | A02000 | 122012 | 736   | 011  | OTHER EXPENSES                               |                             | 2,000.00                    |
|                                 |        |        |       |      | <b>TOTAL - EDUCATION FIELD EXPERIENCES</b>   |                             | <b>235,433.64</b>           |
| EDUCATION PROGRAM WEST PLAINS   | A02000 | 122013 | 61010 | 011  | SUPPLEMENTAL-FACULTY                         |                             | 2,570.00                    |
|                                 | A02000 | 122013 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 1,028.00                    |
|                                 | A02000 | 122013 | 730   | 011  | TRAVEL                                       |                             | 1,573.00                    |
|                                 | A02000 | 122013 | 732   | 011  | SUPPLIES                                     |                             | 5,000.00                    |
|                                 | A02000 | 122013 | 734   | 011  | SERVICES                                     |                             | 2,000.00                    |
|                                 |        |        |       |      | <b>TOTAL - EDUCATION PROGRAM WEST PLAINS</b> |                             | <b>12,171.00</b>            |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014 | 61001 | 011  | PROFESSOR                                    |                             | 634,514.00                  |
|                                 | A02000 | 122014 | 61002 | 011  | ASSOCIATE PROFESSOR                          |                             | 542,850.00                  |
|                                 | A02000 | 122014 | 61003 | 011  | ASSISTANT PROFESSOR                          |                             | 287,580.00                  |
|                                 | A02000 | 122014 | 61004 | 011  | INSTRUCTOR                                   |                             | 46,774.00                   |
|                                 | A02000 | 122014 | 61005 | 011  | SENIOR INSTRUCTOR                            |                             | 148,365.00                  |
|                                 | A02000 | 122014 | 61008 | 011  | CLINICAL                                     |                             | 98,113.00                   |
|                                 | A02000 | 122014 | 61010 | 011  | SUPPLEMENTAL-FACULTY                         |                             | 21,200.00                   |

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Budget Development - Approved Budget

| Organization Description        | Fund   | Org    | Acct  | Prog | Account Description                                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>COLLEGE OF EDUCATION</b>     |        |        |       |      |  |                             |                             |
|                                 | A02000 | 122014 | 61011 | 011  | FACULTY ADMINISTRATOR                              |                             | 110,000.00                  |
|                                 | A02000 | 122014 | 62003 | 011  | CLERICAL AND SECRETARIAL                           |                             | 97,043.00                   |
|                                 | A02000 | 122014 | 63200 | 011  | GRADUATE ASSISTANT WAGES                           |                             | 55,293.00                   |
|                                 | A02000 | 122014 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 794,575.60                  |
|                                 | A02000 | 122014 | 730   | 011  | TRAVEL   |                             | 7,865.00                    |
|                                 | A02000 | 122014 | 732   | 011  | SUPPLIES   |                             | 17,000.00                   |
|                                 | A02000 | 122014 | 734   | 011  | SERVICES   |                             | 24,000.00                   |
|                                 | A02000 | 122014 | 736   | 011  | OTHER EXPENSES                                     |                             | 2,270.00                    |
|                                 |        |        |       |      | <b>TOTAL - COUNSELING LDRSHP &amp; SPE ED-OPER</b> |                             | <b>2,887,442.60</b>         |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61001 | 011  | PROFESSOR  |                             | 76,826.00                   |
|                                 | A02000 | 122016 | 61002 | 011  | ASSOCIATE PROFESSOR                                |                             | 391,917.00                  |
|                                 | A02000 | 122016 | 61003 | 011  | ASSISTANT PROFESSOR                                |                             | 458,102.00                  |
|                                 | A02000 | 122016 | 61004 | 011  | INSTRUCTOR   |                             | 140,585.00                  |
|                                 | A02000 | 122016 | 61008 | 011  | CLINICAL   |                             | 380,701.00                  |
|                                 | A02000 | 122016 | 61010 | 011  | SUPPLEMENTAL-FACULTY                               |                             | 14,400.00                   |
|                                 | A02000 | 122016 | 61011 | 011  | FACULTY ADMINISTRATOR                              |                             | 113,116.00                  |
|                                 | A02000 | 122016 | 62003 | 011  | CLERICAL AND SECRETARIAL                           |                             | 87,629.00                   |
|                                 | A02000 | 122016 | 63000 | 011  | NON-STUDENT PART-TIME WAGES                        |                             | 22,172.00                   |
|                                 | A02000 | 122016 | 63200 | 011  | GRADUATE ASSISTANT WAGES                           |                             | 19,090.00                   |
|                                 | A02000 | 122016 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 665,310.40                  |
|                                 | A02000 | 122016 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT                   |                             | 1,685.07                    |
|                                 | A02000 | 122016 | 730   | 011  | TRAVEL   |                             | 9,832.00                    |
|                                 | A02000 | 122016 | 732   | 011  | SUPPLIES   |                             | 18,000.00                   |
|                                 | A02000 | 122016 | 734   | 011  | SERVICES   |                             | 15,000.00                   |
|                                 | A02000 | 122016 | 736   | 011  | OTHER EXPENSES                                     |                             | 6,857.00                    |
|                                 |        |        |       |      | <b>TOTAL - CHILDHOOD ED &amp; FAM STUDIES-OPER</b> |                             | <b>2,421,222.47</b>         |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018 | 61001 | 011  | PROFESSOR  |                             | 313,922.00                  |
|                                 | A02000 | 122018 | 61002 | 011  | ASSOCIATE PROFESSOR                                |                             | 228,301.00                  |
|                                 | A02000 | 122018 | 61003 | 011  | ASSISTANT PROFESSOR                                |                             | 432,028.00                  |
|                                 | A02000 | 122018 | 61005 | 011  | SENIOR INSTRUCTOR                                  |                             | 49,077.00                   |
|                                 | A02000 | 122018 | 61010 | 011  | SUPPLEMENTAL-FACULTY                               |                             | 17,200.00                   |
|                                 | A02000 | 122018 | 61011 | 011  | FACULTY ADMINISTRATOR                              |                             | 110,600.00                  |
|                                 | A02000 | 122018 | 62003 | 011  | CLERICAL AND SECRETARIAL                           |                             | 31,543.00                   |
|                                 | A02000 | 122018 | 63000 | 011  | NON-STUDENT PART-TIME WAGES                        |                             | 10,000.00                   |
|                                 | A02000 | 122018 | 63200 | 011  | GRADUATE ASSISTANT WAGES                           |                             | 17,877.00                   |

Missouri State University  
 Operating Fund Budget  
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 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description      | Fund   | Org    | Acct  | Prog | Account Description                                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>COLLEGE OF EDUCATION</b>   |        |        |       |      |  |                             |                             |
|                               | A02000 | 122018 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 473,068.40                  |
|                               | A02000 | 122018 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDT PT                    |                             | 760.00                      |
|                               | A02000 | 122018 | 730   | 011  | TRAVEL   |                             | 5,899.00                    |
|                               | A02000 | 122018 | 732   | 011  | SUPPLIES   |                             | 9,294.00                    |
|                               | A02000 | 122018 | 734   | 011  | SERVICES   |                             | 10,000.00                   |
|                               | A02000 | 122018 | 736   | 011  | OTHER EXPENSES                                     |                             | 1,891.00                    |
|                               |        |        |       |      | <b>TOTAL - READING FOUNDATIONS &amp; TECH-OPER</b> |                             | <b>1,711,460.40</b>         |
| COE STUDENT SERVICES          | A02000 | 122022 | 62000 | 011  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE                |                             | 56,719.00                   |
|                               | A02000 | 122022 | 63200 | 011  | GRADUATE ASSISTANT WAGES                           |                             | 8,941.00                    |
|                               | A02000 | 122022 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 22,687.60                   |
|                               | A02000 | 122022 | 730   | 011  | TRAVEL   |                             | 197.00                      |
|                               | A02000 | 122022 | 732   | 011  | SUPPLIES   |                             | 1,600.00                    |
|                               | A02000 | 122022 | 734   | 011  | SERVICES   |                             | 3,350.00                    |
|                               |        |        |       |      | <b>TOTAL - COE STUDENT SERVICES</b>                |                             | <b>93,494.60</b>            |
| COE - ACCREDITATION           | A02000 | 122024 | 730   | 046  | TRAVEL   |                             | 8,771.00                    |
|                               | A02000 | 122024 | 732   | 046  | SUPPLIES   |                             | 8,500.00                    |
|                               | A02000 | 122024 | 734   | 046  | SERVICES   |                             | 10,500.00                   |
|                               | A02000 | 122024 | 736   | 046  | OTHER EXPENSES                                     |                             | 1,500.00                    |
|                               |        |        |       |      | <b>TOTAL - COE - ACCREDITATION</b>                 |                             | <b>29,271.00</b>            |
| TEACHERS INTERNSHIP ACADEMY   | A02000 | 122026 | 730   | 046  | TRAVEL   |                             | 197.00                      |
|                               | A02000 | 122026 | 732   | 046  | SUPPLIES   |                             | 500.00                      |
|                               | A02000 | 122026 | 734   | 046  | SERVICES   |                             | 4,000.00                    |
|                               |        |        |       |      | <b>TOTAL - TEACHERS INTERNSHIP ACADEMY</b>         |                             | <b>4,697.00</b>             |
| COE MULTICULTURAL INITIATIVES | A02000 | 122028 | 63200 | 032  | GRADUATE ASSISTANT WAGES                           |                             | 8,941.00                    |
|                               | A02000 | 122028 | 730   | 032  | TRAVEL   |                             | 8,164.00                    |
|                               | A02000 | 122028 | 732   | 032  | SUPPLIES   |                             | 1,500.00                    |
|                               | A02000 | 122028 | 734   | 032  | SERVICES   |                             | 1,000.00                    |
|                               | A02000 | 122028 | 736   | 032  | OTHER EXPENSES                                     |                             | 500.00                      |
|                               |        |        |       |      | <b>TOTAL - COE MULTICULTURAL INITIATIVES</b>       |                             | <b>20,105.00</b>            |
| COE PROGRAM SUPPORT           | A02000 | 122032 | 730   | 011  | TRAVEL   |                             | 14,157.00                   |
|                               | A02000 | 122032 | 732   | 011  | SUPPLIES   |                             | 17,056.00                   |
|                               | A02000 | 122032 | 734   | 011  | SERVICES   |                             | 15,000.00                   |
|                               | A02000 | 122032 | 736   | 011  | OTHER EXPENSES                                     |                             | 2,400.00                    |
|                               |        |        |       |      | <b>TOTAL - COE PROGRAM SUPPORT</b>                 |                             | <b>48,613.00</b>            |
| COE RESEARCH FUND             | A02000 | 122034 | 61010 | 046  | SUPPLEMENTAL-FACULTY                               |                             | 2,000.00                    |



**Missouri State University**  
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Budget Development - Approved Budget

| Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| <b>COLLEGE OF EDUCATION</b>         |        |        |       |      |                                     |                             |                             |
|                                     | A02000 | 122034 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 800.00                      |
|                                     | A02000 | 122034 | 732   | 046  | SUPPLIES                            |                             | 2,000.00                    |
|                                     | A02000 | 122034 | 734   | 046  | SERVICES                            |                             | 308.00                      |
|                                     |        |        |       |      | <b>TOTAL - COE RESEARCH FUND</b>    |                             | <b>5,108.00</b>             |
| <b>TOTAL - COLLEGE OF EDUCATION</b> |        |        |       |      |                                     | <b>0.00</b>                 | <b>9,400,252.86</b>         |

Missouri State University  
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Budget Development - Approved Budget

| Organization Description                       | Fund   | Org    | Acct  | Prog | Account Description                                    | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b> |        |        |       |      |  |                             |                             |
| HLTH & HUM SVCS ADMN-OPER                      | A02000 | 132000 | 61011 | 046  | FACULTY ADMINISTRATOR                                  |                             | 306,200.00                  |
|  | A02000 | 132000 | 61100 | 011  | PER COURSE   |                             | 410,046.00                  |
|  | A02000 | 132000 | 61200 | 011  | SUMMER SCHOOL INSTRUCTION                              |                             | 312,388.00                  |
|  | A02000 | 132000 | 61999 | 046  | SALARY SAVINGS-ONGOING                                 |                             | 41,286.66                   |
|  | A02000 | 132000 | 62001 | 046  | OTHER PROFESSIONAL                                     |                             | 135,744.00                  |
|  | A02000 | 132000 | 62002 | 046  | TECHNICAL AND PARAPROFESSIONALS                        |                             | 83,005.00                   |
|  | A02000 | 132000 | 62003 | 046  | CLERICAL AND SECRETARIAL                               |                             | 95,480.00                   |
|  | A02000 | 132000 | 62999 | 046  | WAGE INCREASES   |                             | (423,984.00)                |
|  | A02000 | 132000 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                            |                             | 2,000.00                    |
|  | A02000 | 132000 | 63100 | 046  | STUDENT WAGES  |                             | 4,770.00                    |
|  | A02000 | 132000 | 63200 | 046  | GRADUATE ASSISTANT WAGES                               |                             | 17,880.00                   |
|  | A02000 | 132000 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 248,171.60                  |
|  | A02000 | 132000 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 124,955.20                  |
|  | A02000 | 132000 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT                       |                             | 31,163.50                   |
|  | A02000 | 132000 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT                       |                             | 152.00                      |
|  | A02000 | 132000 | 69997 | 046  | FRINGE FOR WAGE INCREASE                               |                             | (169,593.60)                |
|  | A02000 | 132000 | 69999 | 046  | FRINGE SAVINGS-ONGOING                                 |                             | 11,863.94                   |
|  | A02000 | 132000 | 730   | 046  | TRAVEL   |                             | 3,017.00                    |
|  | A02000 | 132000 | 732   | 046  | SUPPLIES   |                             | 18,820.00                   |
|  | A02000 | 132000 | 734   | 046  | SERVICES   |                             | 24,069.00                   |
|  | A02000 | 132000 | 736   | 046  | OTHER EXPENSES   |                             | 29,823.00                   |
|  |        |        |       |      | <b>TOTAL - HLTH &amp; HUM SVCS ADMN-OPER</b>           |                             | <b>1,307,257.30</b>         |
| HLTH & HUM SVCS DEPARTMENTAL TRAVEL            | A02000 | 132002 | 730   | 011  | TRAVEL   |                             | 7,548.00                    |
|  |        |        |       |      | <b>TOTAL - HLTH &amp; HUM SVCS DEPARTMENTAL TRAVEL</b> |                             | <b>7,548.00</b>             |
| HLTH & HUM SVCS EQUIP MAINT-REPAIR             | A02000 | 132003 | 750   | 011  | CAPITAL OUTLAY-NON PROJECTS                            |                             | 27,144.00                   |
|  |        |        |       |      | <b>TOTAL - HLTH &amp; HUM SVCS EQUIP MAINT-REPAIR</b>  |                             | <b>27,144.00</b>            |
| LEARNING DIAGNOSTIC CLINIC                     | A02000 | 132006 | 63000 | 045  | NON-STUDENT PART-TIME WAGES                            |                             | 6,500.00                    |
|  | A02000 | 132006 | 63100 | 045  | STUDENT WAGES  |                             | 9,594.00                    |
|  | A02000 | 132006 | 63200 | 045  | GRADUATE ASSISTANT WAGES                               |                             | 17,986.00                   |
|  | A02000 | 132006 | 69101 | 045  | FRINGE BENEFIT POOL-NON-STDPT PT                       |                             | 494.00                      |
|  | A02000 | 132006 | 730   | 045  | TRAVEL   |                             | 568.00                      |
|  | A02000 | 132006 | 732   | 045  | SUPPLIES   |                             | 5,764.00                    |
|  | A02000 | 132006 | 734   | 045  | SERVICES   |                             | 4,293.00                    |
|  | A02000 | 132006 | 736   | 045  | OTHER EXPENSES   |                             | 273.00                      |
|  |        |        |       |      | <b>TOTAL - LEARNING DIAGNOSTIC CLINIC</b>              |                             | <b>45,472.00</b>            |

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 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                       | Fund   | Org    | Acct  | Prog | Account Description                     | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b> |        |        |       |      |   |                             |                             |
| BIOMEDICAL SCIENCES-OPER                       | A02000 | 132007 | 61001 | 011  | PROFESSOR                               |                             | 252,579.00                  |
|  | A02000 | 132007 | 61002 | 011  | ASSOCIATE PROFESSOR                     |                             | 342,724.00                  |
|  | A02000 | 132007 | 61003 | 011  | ASSISTANT PROFESSOR                     |                             | 385,098.00                  |
|  | A02000 | 132007 | 61004 | 011  | INSTRUCTOR                              |                             | 136,145.00                  |
|  | A02000 | 132007 | 61005 | 011  | SENIOR INSTRUCTOR                       |                             | 145,063.00                  |
|  | A02000 | 132007 | 61008 | 011  | CLINICAL                                |                             | 47,772.00                   |
|  | A02000 | 132007 | 61010 | 011  | SUPPLEMENTAL-FACULTY                    |                             | 24,000.00                   |
|  | A02000 | 132007 | 61011 | 011  | FACULTY ADMINISTRATOR                   |                             | 113,528.00                  |
|  | A02000 | 132007 | 62003 | 011  | CLERICAL AND SECRETARIAL                |                             | 59,277.00                   |
|  | A02000 | 132007 | 63100 | 011  | STUDENT WAGES                           |                             | 7,273.00                    |
|  | A02000 | 132007 | 63200 | 011  | GRADUATE ASSISTANT WAGES                |                             | 58,042.00                   |
|  | A02000 | 132007 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG     |                             | 602,474.40                  |
|  | A02000 | 132007 | 730   | 011  | TRAVEL                                  |                             | 1,540.00                    |
|  | A02000 | 132007 | 732   | 011  | SUPPLIES                                |                             | 41,212.00                   |
|  | A02000 | 132007 | 734   | 011  | SERVICES                                |                             | 14,621.00                   |
|  | A02000 | 132007 | 736   | 011  | OTHER EXPENSES                          |                             | 4,760.00                    |
|  | A02000 | 132007 | 750   | 011  | CAPITAL OUTLAY-NON PROJECTS             |                             | 20,692.00                   |
|  |        |        |       |      | <b>TOTAL - BIOMEDICAL SCIENCES-OPER</b> |                             | <b>2,256,800.40</b>         |
| GERONTOLOGY                                    | A02000 | 132009 | 61002 | 011  | ASSOCIATE PROFESSOR                     |                             | 64,873.00                   |
|  | A02000 | 132009 | 61003 | 011  | ASSISTANT PROFESSOR                     |                             | 55,000.00                   |
|  | A02000 | 132009 | 63100 | 011  | STUDENT WAGES                           |                             | 992.00                      |
|  | A02000 | 132009 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG     |                             | 47,949.20                   |
|  | A02000 | 132009 | 730   | 011  | TRAVEL                                  |                             | 750.00                      |
|  | A02000 | 132009 | 732   | 011  | SUPPLIES                                |                             | 1,100.00                    |
|  | A02000 | 132009 | 734   | 011  | SERVICES                                |                             | 1,700.00                    |
|  | A02000 | 132009 | 736   | 011  | OTHER EXPENSES                          |                             | 454.00                      |
|  |        |        |       |      | <b>TOTAL - GERONTOLOGY</b>              |                             | <b>172,818.20</b>           |
| COMM SCI & DISORDERS-OPER                      | A02000 | 132010 | 61001 | 011  | PROFESSOR                               |                             | 255,999.00                  |
|  | A02000 | 132010 | 61002 | 011  | ASSOCIATE PROFESSOR                     |                             | 277,916.00                  |
|  | A02000 | 132010 | 61003 | 011  | ASSISTANT PROFESSOR                     |                             | 58,675.00                   |
|  | A02000 | 132010 | 61008 | 011  | CLINICAL                                |                             | 761,737.00                  |
|  | A02000 | 132010 | 61011 | 011  | FACULTY ADMINISTRATOR                   |                             | 114,496.00                  |
|  | A02000 | 132010 | 62003 | 011  | CLERICAL AND SECRETARIAL                |                             | 29,720.00                   |
|  | A02000 | 132010 | 63100 | 011  | STUDENT WAGES                           |                             | 1,000.00                    |
|  | A02000 | 132010 | 63200 | 011  | GRADUATE ASSISTANT WAGES                |                             | 79,734.00                   |

Missouri State University  
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 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                       | Fund   | Org    | Acct  | Prog | Account Description                             | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b> |        |        |       |      |   |                             |                             |
|  | A02000 | 132010 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG             |                             | 599,417.20                  |
|  | A02000 | 132010 | 730   | 011  | TRAVEL  |                             | 5,736.00                    |
|  | A02000 | 132010 | 732   | 011  | SUPPLIES  |                             | 20,013.00                   |
|  | A02000 | 132010 | 734   | 011  | SERVICES  |                             | 28,322.00                   |
|  | A02000 | 132010 | 736   | 011  | OTHER EXPENSES                                  |                             | 7,802.00                    |
|  | A02000 | 132010 | 750   | 011  | CAPITAL OUTLAY-NON PROJECTS                     |                             | 5,000.00                    |
|  |        |        |       |      | <b>TOTAL - COMM SCI &amp; DISORDERS-OPER</b>    |                             | <b>2,245,567.20</b>         |
| <b>KINESIOLOGY-OPER</b>                        |        |        |       |      |   |                             |                             |
|  | A02000 | 132012 | 61001 | 011  | PROFESSOR                                       |                             | 508,213.00                  |
|  | A02000 | 132012 | 61002 | 011  | ASSOCIATE PROFESSOR                             |                             | 70,826.00                   |
|  | A02000 | 132012 | 61003 | 011  | ASSISTANT PROFESSOR                             |                             | 570,836.00                  |
|  | A02000 | 132012 | 61004 | 011  | INSTRUCTOR                                      |                             | 125,379.00                  |
|  | A02000 | 132012 | 61005 | 011  | SENIOR INSTRUCTOR                               |                             | 93,088.00                   |
|  | A02000 | 132012 | 61011 | 011  | FACULTY ADMINISTRATOR                           |                             | 122,325.00                  |
|  | A02000 | 132012 | 62003 | 011  | CLERICAL AND SECRETARIAL                        |                             | 106,467.00                  |
|  | A02000 | 132012 | 63000 | 011  | NON-STUDENT PART-TIME WAGES                     |                             | 1,837.00                    |
|  | A02000 | 132012 | 63100 | 011  | STUDENT WAGES                                   |                             | 5,000.00                    |
|  | A02000 | 132012 | 63200 | 011  | GRADUATE ASSISTANT WAGES                        |                             | 61,533.00                   |
|  | A02000 | 132012 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG             |                             | 638,853.60                  |
|  | A02000 | 132012 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT                |                             | 139.61                      |
|  | A02000 | 132012 | 730   | 011  | TRAVEL  |                             | 4,189.00                    |
|  | A02000 | 132012 | 732   | 011  | SUPPLIES  |                             | 18,794.00                   |
|  | A02000 | 132012 | 734   | 011  | SERVICES  |                             | 17,394.81                   |
|  | A02000 | 132012 | 736   | 011  | OTHER EXPENSES                                  |                             | 11,092.00                   |
|  |        |        |       |      | <b>TOTAL - KINESIOLOGY-OPER</b>                 |                             | <b>2,355,967.02</b>         |
| <b>RECREATION &amp; LEISURE STUDIES</b>        |        |        |       |      |   |                             |                             |
|  | A02000 | 132014 | 730   | 011  | TRAVEL  |                             | 1,155.00                    |
|  | A02000 | 132014 | 732   | 011  | SUPPLIES  |                             | 3,350.00                    |
|  | A02000 | 132014 | 734   | 011  | SERVICES  |                             | 6,600.00                    |
|  | A02000 | 132014 | 736   | 011  | OTHER EXPENSES                                  |                             | 1,300.00                    |
|  |        |        |       |      | <b>TOTAL - RECREATION &amp; LEISURE STUDIES</b> |                             | <b>12,405.00</b>            |
| <b>NURSING-OPER</b>                            |        |        |       |      |   |                             |                             |
|  | A02000 | 132015 | 61002 | 011  | ASSOCIATE PROFESSOR                             |                             | 179,214.00                  |
|  | A02000 | 132015 | 61003 | 011  | ASSISTANT PROFESSOR                             |                             | 311,976.00                  |
|  | A02000 | 132015 | 61008 | 011  | CLINICAL  |                             | 864,216.00                  |
|  | A02000 | 132015 | 61011 | 011  | FACULTY ADMINISTRATOR                           |                             | 67,323.00                   |
|  | A02000 | 132015 | 62001 | 011  | OTHER PROFESSIONAL                              |                             | 43,600.00                   |
|  | A02000 | 132015 | 62003 | 011  | CLERICAL AND SECRETARIAL                        |                             | 60,316.00                   |

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 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                       | Fund   | Org    | Acct  | Prog | Account Description                          | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b> |        |        |       |      |  |                             |                             |
|  | A02000 | 132015 | 63100 | 011  | STUDENT WAGES                                |                             | 2,000.00                    |
|  | A02000 | 132015 | 63200 | 011  | GRADUATE ASSISTANT WAGES                     |                             | 17,986.00                   |
|  | A02000 | 132015 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 610,658.00                  |
|  | A02000 | 132015 | 730   | 011  | TRAVEL                                       |                             | 6,497.00                    |
|  | A02000 | 132015 | 732   | 011  | SUPPLIES                                     |                             | 11,356.00                   |
|  | A02000 | 132015 | 734   | 011  | SERVICES                                     |                             | 10,744.00                   |
|  | A02000 | 132015 | 736   | 011  | OTHER EXPENSES                               |                             | 36,235.00                   |
|  |        |        |       |      | <b>TOTAL - NURSING-OPER</b>                  |                             | <b>2,222,121.00</b>         |
| <b>PHYSICAL THERAPY-OPER</b>                   |        |        |       |      |  |                             |                             |
|  | A02000 | 132017 | 61001 | 011  | PROFESSOR                                    |                             | 322,927.00                  |
|  | A02000 | 132017 | 61002 | 011  | ASSOCIATE PROFESSOR                          |                             | 200,418.00                  |
|  | A02000 | 132017 | 61003 | 011  | ASSISTANT PROFESSOR                          |                             | 274,282.00                  |
|  | A02000 | 132017 | 61011 | 011  | FACULTY ADMINISTRATOR                        |                             | 108,796.00                  |
|  | A02000 | 132017 | 62003 | 011  | CLERICAL AND SECRETARIAL                     |                             | 30,675.00                   |
|  | A02000 | 132017 | 63000 | 011  | NON-STUDENT PART-TIME WAGES                  |                             | 6,500.00                    |
|  | A02000 | 132017 | 63100 | 011  | STUDENT WAGES                                |                             | 650.00                      |
|  | A02000 | 132017 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 374,839.20                  |
|  | A02000 | 132017 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDT PT              |                             | 494.00                      |
|  | A02000 | 132017 | 730   | 011  | TRAVEL                                       |                             | 10,884.00                   |
|  | A02000 | 132017 | 732   | 011  | SUPPLIES                                     |                             | 20,000.00                   |
|  | A02000 | 132017 | 734   | 011  | SERVICES                                     |                             | 13,209.00                   |
|  | A02000 | 132017 | 736   | 011  | OTHER EXPENSES                               |                             | 9,000.00                    |
|  |        |        |       |      | <b>TOTAL - PHYSICAL THERAPY-OPER</b>         |                             | <b>1,372,674.20</b>         |
| <b>PHYSICIAN ASSIST STUDIES-OPER</b>           |        |        |       |      |  |                             |                             |
|  | A02000 | 132019 | 61003 | 011  | ASSISTANT PROFESSOR                          |                             | 329,114.00                  |
|  | A02000 | 132019 | 61008 | 011  | CLINICAL                                     |                             | 86,362.00                   |
|  | A02000 | 132019 | 61011 | 011  | FACULTY ADMINISTRATOR                        |                             | 123,100.00                  |
|  | A02000 | 132019 | 62001 | 011  | OTHER PROFESSIONAL                           |                             | 38,262.00                   |
|  | A02000 | 132019 | 62003 | 011  | CLERICAL AND SECRETARIAL                     |                             | 29,813.00                   |
|  | A02000 | 132019 | 63000 | 011  | NON-STUDENT PART-TIME WAGES                  |                             | 15,045.00                   |
|  | A02000 | 132019 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 242,660.40                  |
|  | A02000 | 132019 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDT PT              |                             | 1,143.42                    |
|  | A02000 | 132019 | 730   | 011  | TRAVEL                                       |                             | 4,212.00                    |
|  | A02000 | 132019 | 732   | 011  | SUPPLIES                                     |                             | 8,034.00                    |
|  | A02000 | 132019 | 734   | 011  | SERVICES                                     |                             | 12,002.00                   |
|  | A02000 | 132019 | 736   | 011  | OTHER EXPENSES                               |                             | 7,455.00                    |
|  |        |        |       |      | <b>TOTAL - PHYSICIAN ASSIST STUDIES-OPER</b> |                             | <b>897,202.82</b>           |

Missouri State University  
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Budget Development - Approved Budget

| Organization Description                       | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| <b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b> |        |        |       |      |                                     |                             |                             |
| PSYCHOLOGY-OPER                                | A02000 | 132021 | 61001 | 011  | PROFESSOR                           |                             | 707,414.00                  |
|  | A02000 | 132021 | 61002 | 011  | ASSOCIATE PROFESSOR                 |                             | 688,445.00                  |
|  | A02000 | 132021 | 61003 | 011  | ASSISTANT PROFESSOR                 |                             | 227,162.00                  |
|  | A02000 | 132021 | 61004 | 011  | INSTRUCTOR                          |                             | 50,613.00                   |
|  | A02000 | 132021 | 61005 | 011  | SENIOR INSTRUCTOR                   |                             | 49,794.00                   |
|  | A02000 | 132021 | 61011 | 011  | FACULTY ADMINISTRATOR               |                             | 101,344.00                  |
|  | A02000 | 132021 | 62001 | 011  | OTHER PROFESSIONAL                  |                             | 112,076.00                  |
|  | A02000 | 132021 | 62003 | 011  | CLERICAL AND SECRETARIAL            |                             | 29,720.00                   |
|  | A02000 | 132021 | 63100 | 011  | STUDENT WAGES                       |                             | 11,572.00                   |
|  | A02000 | 132021 | 63200 | 011  | GRADUATE ASSISTANT WAGES            |                             | 85,884.00                   |
|  | A02000 | 132021 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 786,627.20                  |
|  | A02000 | 132021 | 730   | 011  | TRAVEL                              |                             | 4,619.00                    |
|  | A02000 | 132021 | 732   | 011  | SUPPLIES                            |                             | 18,341.00                   |
|  | A02000 | 132021 | 734   | 011  | SERVICES                            |                             | 26,843.00                   |
|  | A02000 | 132021 | 736   | 011  | OTHER EXPENSES                      |                             | 5,914.00                    |
|  |        |        |       |      | <b>TOTAL - PSYCHOLOGY-OPER</b>      |                             | <b>2,906,368.20</b>         |
| SOCIAL WORK-OPER                               | A02000 | 132023 | 61001 | 011  | PROFESSOR                           |                             | 90,350.00                   |
|  | A02000 | 132023 | 61002 | 011  | ASSOCIATE PROFESSOR                 |                             | 63,949.00                   |
|  | A02000 | 132023 | 61003 | 011  | ASSISTANT PROFESSOR                 |                             | 112,417.00                  |
|  | A02000 | 132023 | 61008 | 011  | CLINICAL                            |                             | 313,580.00                  |
|  | A02000 | 132023 | 61011 | 011  | FACULTY ADMINISTRATOR               |                             | 108,848.00                  |
|  | A02000 | 132023 | 62003 | 011  | CLERICAL AND SECRETARIAL            |                             | 30,522.00                   |
|  | A02000 | 132023 | 63000 | 011  | NON-STUDENT PART-TIME WAGES         |                             | 5,000.00                    |
|  | A02000 | 132023 | 63200 | 011  | GRADUATE ASSISTANT WAGES            |                             | 30,972.00                   |
|  | A02000 | 132023 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 287,866.40                  |
|  | A02000 | 132023 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT    |                             | 380.00                      |
|  | A02000 | 132023 | 730   | 011  | TRAVEL                              |                             | 2,242.00                    |
|  | A02000 | 132023 | 732   | 011  | SUPPLIES                            |                             | 3,800.00                    |
|  | A02000 | 132023 | 734   | 011  | SERVICES                            |                             | 7,379.00                    |
|  | A02000 | 132023 | 736   | 011  | OTHER EXPENSES                      |                             | 6,007.00                    |
|  |        |        |       |      | <b>TOTAL - SOCIAL WORK-OPER</b>     |                             | <b>1,063,312.40</b>         |
| SPORTS MED & ATHL TRAINING-OPER                | A02000 | 132025 | 61002 | 011  | ASSOCIATE PROFESSOR                 |                             | 152,603.00                  |
|  | A02000 | 132025 | 61003 | 011  | ASSISTANT PROFESSOR                 |                             | 48,480.00                   |
|  | A02000 | 132025 | 61008 | 011  | CLINICAL                            |                             | 71,604.00                   |
|  | A02000 | 132025 | 61011 | 011  | FACULTY ADMINISTRATOR               |                             | 122,319.00                  |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                       | Fund   | Org    | Acct  | Prog | Account Description                                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b> |        |        |       |      |  |                             |                             |
|  | A02000 | 132025 | 62001 | 011  | OTHER PROFESSIONAL                                 |                             | 4,516.74                    |
|  | A02000 | 132025 | 62003 | 011  | CLERICAL AND SECRETARIAL                           |                             | 29,120.00                   |
|  | A02000 | 132025 | 63100 | 011  | STUDENT WAGES                                      |                             | 660.92                      |
|  | A02000 | 132025 | 63200 | 011  | GRADUATE ASSISTANT WAGES                           |                             | 17,877.00                   |
|  | A02000 | 132025 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 171,457.10                  |
|  | A02000 | 132025 | 730   | 011  | TRAVEL   |                             | 2,521.00                    |
|  | A02000 | 132025 | 732   | 011  | SUPPLIES   |                             | 6,930.00                    |
|  | A02000 | 132025 | 734   | 011  | SERVICES   |                             | 5,000.00                    |
|  | A02000 | 132025 | 736   | 011  | OTHER EXPENSES                                     |                             | 1,331.00                    |
|  |        |        |       |      | <b>TOTAL - SPORTS MED &amp; ATHL TRAINING-OPER</b> |                             | <b>634,419.76</b>           |
| <b>STATISTICS INSTITUTE</b>                    |        |        |       |      |  |                             |                             |
|  | A02000 | 132028 | 61004 | 011  | INSTRUCTOR   |                             | 49,069.00                   |
|  | A02000 | 132028 | 63200 | 011  | GRADUATE ASSISTANT WAGES                           |                             | 22,529.00                   |
|  | A02000 | 132028 | 69010 | 011  | WAIVER-GRADUATE                                    |                             | 5,700.00                    |
|  | A02000 | 132028 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 19,627.60                   |
|  | A02000 | 132028 | 732   | 011  | SUPPLIES   |                             | 85.00                       |
|  | A02000 | 132028 | 734   | 011  | SERVICES   |                             | 900.00                      |
|  |        |        |       |      | <b>TOTAL - STATISTICS INSTITUTE</b>                |                             | <b>97,910.60</b>            |
| <b>DIETETICS</b>                               |        |        |       |      |  |                             |                             |
|  | A02000 | 132029 | 63100 | 011  | STUDENT WAGES                                      |                             | 2,296.00                    |
|  | A02000 | 132029 | 69010 | 011  | WAIVER-GRADUATE                                    |                             | 6,500.00                    |
|  | A02000 | 132029 | 730   | 011  | TRAVEL   |                             | 906.00                      |
|  | A02000 | 132029 | 732   | 011  | SUPPLIES   |                             | 8,247.00                    |
|  | A02000 | 132029 | 734   | 011  | SERVICES   |                             | 7,496.00                    |
|  | A02000 | 132029 | 736   | 011  | OTHER EXPENSES                                     |                             | 1,506.00                    |
|  | A02000 | 132029 | 750   | 011  | CAPITAL OUTLAY-NON PROJECTS                        |                             | 8,392.00                    |
|  |        |        |       |      | <b>TOTAL - DIETETICS</b>                           |                             | <b>35,343.00</b>            |
| <b>MASTER OF PUBLIC HEALTH</b>                 |        |        |       |      |  |                             |                             |
|  | A02000 | 132030 | 61001 | 011  | PROFESSOR  |                             | 168,101.60                  |
|  | A02000 | 132030 | 61002 | 011  | ASSOCIATE PROFESSOR                                |                             | 67,623.00                   |
|  | A02000 | 132030 | 61003 | 011  | ASSISTANT PROFESSOR                                |                             | 57,000.00                   |
|  | A02000 | 132030 | 63000 | 011  | NON-STUDENT PART-TIME WAGES                        |                             | 7,000.00                    |
|  | A02000 | 132030 | 63200 | 011  | GRADUATE ASSISTANT WAGES                           |                             | 8,939.00                    |
|  | A02000 | 132030 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 117,089.84                  |
|  | A02000 | 132030 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT                   |                             | 532.00                      |
|  | A02000 | 132030 | 730   | 011  | TRAVEL   |                             | 1,318.00                    |
|  | A02000 | 132030 | 732   | 011  | SUPPLIES   |                             | 2,469.00                    |
|  | A02000 | 132030 | 734   | 011  | SERVICES   |                             | 10,026.00                   |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                       | Fund   | Org    | Acct  | Prog | Account Description                            | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>MCQUEARY COLLEGE OF HLTH &amp; HMAN SVS</b> |        |        |       |      |  |                             |                             |
|  | A02000 | 132030 | 736   | 011  | OTHER EXPENSES                                 |                             | 5,419.00                    |
|  |        |        |       |      | <b>TOTAL - MASTER OF PUBLIC HEALTH</b>         |                             | <b>445,517.44</b>           |
| PHYSICAL THERAPY CLINIC                        | A02000 | 132033 | 732   | 032  | SUPPLIES                                       |                             | 4,300.00                    |
|  | A02000 | 132033 | 734   | 032  | SERVICES                                       |                             | 2,115.00                    |
|  | A02000 | 132033 | 736   | 032  | OTHER EXPENSES                                 |                             | 3,285.00                    |
|  |        |        |       |      | <b>TOTAL - PHYSICAL THERAPY CLINIC</b>         |                             | <b>9,700.00</b>             |
| OCCUPATIONAL THERAPY-OPER                      | A02000 | 132037 | 61008 | 011  | CLINICAL                                       |                             | 7,635.00                    |
|  | A02000 | 132037 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 3,054.00                    |
|  |        |        |       |      | <b>TOTAL - OCCUPATIONAL THERAPY-OPER</b>       |                             | <b>10,689.00</b>            |
| CHHS TECHNOLOGY SERVICES                       | A02000 | 132039 | 732   | 011  | SUPPLIES                                       |                             | 10,000.00                   |
|  |        |        |       |      | <b>TOTAL - CHHS TECHNOLOGY SERVICES</b>        |                             | <b>10,000.00</b>            |
| CHHS ADVISEMENT/RECRUITMENT                    | A02000 | 132041 | 62001 | 046  | OTHER PROFESSIONAL                             |                             | 213,980.00                  |
|  | A02000 | 132041 | 63200 | 046  | GRADUATE ASSISTANT WAGES                       |                             | 45,773.00                   |
|  | A02000 | 132041 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 85,592.00                   |
|  | A02000 | 132041 | 730   | 046  | TRAVEL   |                             | 4,529.00                    |
|  | A02000 | 132041 | 732   | 046  | SUPPLIES                                       |                             | 10,000.00                   |
|  | A02000 | 132041 | 734   | 046  | SERVICES                                       |                             | 5,000.00                    |
|  | A02000 | 132041 | 736   | 046  | OTHER EXPENSES                                 |                             | 2,000.00                    |
|  |        |        |       |      | <b>TOTAL - CHHS ADVISEMENT/RECRUITMENT</b>     |                             | <b>366,874.00</b>           |
| SCHOOL OF ANESTHESIA - NON OPER                | A02000 | 132042 | 61002 | 011  | ASSOCIATE PROFESSOR                            |                             | 5,000.00                    |
|  | A02000 | 132042 | 61011 | 011  | FACULTY ADMINISTRATOR                          |                             | 5,000.00                    |
|  | A02000 | 132042 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 4,000.00                    |
|  |        |        |       |      | <b>TOTAL - SCHOOL OF ANESTHESIA - NON OPER</b> |                             | <b>14,000.00</b>            |
| DIETETICS INTERNSHP                            | A02000 | 132043 | 61008 | 011  | CLINICAL                                       |                             | 47,600.00                   |
|  | A02000 | 132043 | 63200 | 011  | GRADUATE ASSISTANT WAGES                       |                             | 8,939.00                    |
|  | A02000 | 132043 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 19,040.00                   |
|  |        |        |       |      | <b>TOTAL - DIETETICS INTERNSHP</b>             |                             | <b>75,579.00</b>            |
| CHHS HEALTH SERVICES PROGRAM                   | A02000 | 132044 | 61001 | 011  | PROFESSOR                                      |                             | 71,021.00                   |
|  | A02000 | 132044 | 61003 | 011  | ASSISTANT PROFESSOR                            |                             | 12,120.00                   |
|  | A02000 | 132044 | 61008 | 011  | CLINICAL                                       |                             | 88,202.00                   |
|  | A02000 | 132044 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 68,537.20                   |
|  | A02000 | 132044 | 730   | 011  | TRAVEL   |                             | 442.00                      |
|  | A02000 | 132044 | 732   | 011  | SUPPLIES                                       |                             | 1,500.00                    |
|  | A02000 | 132044 | 734   | 011  | SERVICES                                       |                             | 2,029.19                    |
|  | A02000 | 132044 | 736   | 011  | OTHER EXPENSES                                 |                             | 1,000.00                    |



Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                    | Fund | Org | Acct | Prog | Account Description | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|------|-----|------|------|---------------------|-----------------------------|-----------------------------|
| MCQUEARY COLLEGE OF HLTH & HMAN SVS         |      |     |      |      |                     |                             |                             |
| TOTAL - CHHS HEALTH SERVICES PROGRAM        |      |     |      |      |                     |                             | 244,851.39                  |
| TOTAL - MCQUEARY COLLEGE OF HLTH & HMAN SVS |      |     |      |      |                     | 0.00                        | 18,837,541.93               |

Missouri State University  
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 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                   | Fund   | Org    | Acct  | Prog | Account Description                             | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>COLLEGE OF HUM &amp; PUBLIC AFFAIRS</b> |        |        |       |      |   |                             |                             |
| HUM & PUB AFFAIRS ADMIN-OPER               | A02000 | 142000 | 61004 | 011  | INSTRUCTOR                                      |                             | 44,437.00                   |
|  | A02000 | 142000 | 61010 | 046  | SUPPLEMENTAL-FACULTY                            |                             | 60,000.00                   |
|  | A02000 | 142000 | 61011 | 046  | FACULTY ADMINISTRATOR                           |                             | 283,799.00                  |
|  | A02000 | 142000 | 61200 | 011  | SUMMER SCHOOL INSTRUCTION                       |                             | 139,058.60                  |
|  | A02000 | 142000 | 61999 | 046  | SALARY SAVINGS-ONGOING                          |                             | 222,650.73                  |
|  | A02000 | 142000 | 62002 | 046  | TECHNICAL AND PARAPROFESSIONALS                 |                             | 69,846.63                   |
|  | A02000 | 142000 | 62003 | 046  | CLERICAL AND SECRETARIAL                        |                             | 41,878.00                   |
|  | A02000 | 142000 | 62006 | 046  | SUPPLEMENTAL-STAFF                              |                             | 1,536.00                    |
|  | A02000 | 142000 | 62008 | 046  | OVERTIME WAGES                                  |                             | 1,500.00                    |
|  | A02000 | 142000 | 62999 | 046  | WAGE INCREASES                                  |                             | (189,175.00)                |
|  | A02000 | 142000 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                     |                             | 15,000.00                   |
|  | A02000 | 142000 | 63100 | 046  | STUDENT WAGES                                   |                             | 8,000.00                    |
|  | A02000 | 142000 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG             |                             | 182,823.85                  |
|  | A02000 | 142000 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG             |                             | 73,398.24                   |
|  | A02000 | 142000 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT                |                             | 1,140.00                    |
|  | A02000 | 142000 | 69997 | 046  | FRINGE FOR WAGE INCREASE                        |                             | (75,670.00)                 |
|  | A02000 | 142000 | 69999 | 046  | FRINGE SAVINGS-ONGOING                          |                             | 64,944.90                   |
|  | A02000 | 142000 | 730   | 046  | TRAVEL  |                             | 34,635.00                   |
|  | A02000 | 142000 | 732   | 046  | SUPPLIES  |                             | 63,180.00                   |
|  | A02000 | 142000 | 734   | 046  | SERVICES  |                             | 17,057.00                   |
|  | A02000 | 142000 | 736   | 046  | OTHER EXPENSES                                  |                             | 29,121.00                   |
|  |        |        |       |      | <b>TOTAL - HUM &amp; PUB AFFAIRS ADMIN-OPER</b> |                             | <b>1,089,160.95</b>         |
| CTR FOR ARCHEOLOGICAL RESEARCH             | A02000 | 142005 | 61007 | 021  | RESEARCH  |                             | 37,500.00                   |
|  | A02000 | 142005 | 69100 | 021  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG             |                             | 15,000.00                   |
|  | A02000 | 142005 | 730   | 021  | TRAVEL  |                             | 849.00                      |
|  | A02000 | 142005 | 732   | 021  | SUPPLIES  |                             | 1,710.00                    |
|  | A02000 | 142005 | 734   | 021  | SERVICES  |                             | 3,000.00                    |
|  | A02000 | 142005 | 736   | 021  | OTHER EXPENSES                                  |                             | 90.00                       |
|  |        |        |       |      | <b>TOTAL - CTR FOR ARCHEOLOGICAL RESEARCH</b>   |                             | <b>58,149.00</b>            |
| AFRICAN AMERICAN STUDIES-OPER              | A02000 | 142008 | 61100 | 011  | PER COURSE                                      |                             | 5,000.00                    |
|  | A02000 | 142008 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT                |                             | 380.00                      |
|  | A02000 | 142008 | 732   | 011  | SUPPLIES  |                             | 250.00                      |
|  | A02000 | 142008 | 736   | 011  | OTHER EXPENSES                                  |                             | 750.00                      |
|  |        |        |       |      | <b>TOTAL - AFRICAN AMERICAN STUDIES-OPER</b>    |                             | <b>6,380.00</b>             |
| ECONOMICS-OPER                             | A02000 | 142010 | 61001 | 011  | PROFESSOR                                       |                             | 379,724.00                  |

Missouri State University  
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Budget Development - Approved Budget

| Organization Description                   | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| <b>COLLEGE OF HUM &amp; PUBLIC AFFAIRS</b> |        |        |       |      |                                     |                             |                             |
|  | A02000 | 142010 | 61002 | 011  | ASSOCIATE PROFESSOR                 |                             | 80,820.00                   |
|  | A02000 | 142010 | 61003 | 011  | ASSISTANT PROFESSOR                 |                             | 231,714.00                  |
|  | A02000 | 142010 | 61005 | 011  | SENIOR INSTRUCTOR                   |                             | 82,082.69                   |
|  | A02000 | 142010 | 61010 | 011  | SUPPLEMENTAL-FACULTY                |                             | 5,800.00                    |
|  | A02000 | 142010 | 61011 | 011  | FACULTY ADMINISTRATOR               |                             | 147,323.00                  |
|  | A02000 | 142010 | 61100 | 011  | PER COURSE                          |                             | 17,854.00                   |
|  | A02000 | 142010 | 62003 | 011  | CLERICAL AND SECRETARIAL            |                             | 33,686.00                   |
|  | A02000 | 142010 | 63100 | 011  | STUDENT WAGES                       |                             | 5,000.00                    |
|  | A02000 | 142010 | 63200 | 011  | GRADUATE ASSISTANT WAGES            |                             | 8,931.00                    |
|  | A02000 | 142010 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 384,459.88                  |
|  | A02000 | 142010 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT       |                             | 1,356.90                    |
|  | A02000 | 142010 | 730   | 011  | TRAVEL                              |                             | 12,471.00                   |
|  | A02000 | 142010 | 732   | 011  | SUPPLIES                            |                             | 8,000.00                    |
|  | A02000 | 142010 | 734   | 011  | SERVICES                            |                             | 8,000.00                    |
|  | A02000 | 142010 | 736   | 011  | OTHER EXPENSES                      |                             | 3,600.00                    |
|  |        |        |       |      | <b>TOTAL - ECONOMICS-OPER</b>       |                             | <b>1,410,822.47</b>         |
| GENDER STUDIES-OPER                        | A02000 | 142012 | 732   | 011  | SUPPLIES                            |                             | 250.00                      |
|  | A02000 | 142012 | 734   | 011  | SERVICES                            |                             | 250.00                      |
|  | A02000 | 142012 | 736   | 011  | OTHER EXPENSES                      |                             | 500.00                      |
|  |        |        |       |      | <b>TOTAL - GENDER STUDIES-OPER</b>  |                             | <b>1,000.00</b>             |
| HISTORY-OPER                               | A02000 | 142014 | 61000 | 011  | DISTINGUISHED PROFESSOR             |                             | 143,339.81                  |
|  | A02000 | 142014 | 61001 | 011  | PROFESSOR                           |                             | 491,939.00                  |
|  | A02000 | 142014 | 61002 | 011  | ASSOCIATE PROFESSOR                 |                             | 204,573.00                  |
|  | A02000 | 142014 | 61003 | 011  | ASSISTANT PROFESSOR                 |                             | 405,016.00                  |
|  | A02000 | 142014 | 61005 | 011  | SENIOR INSTRUCTOR                   |                             | 59,031.00                   |
|  | A02000 | 142014 | 61010 | 011  | SUPPLEMENTAL-FACULTY                |                             | 6,170.00                    |
|  | A02000 | 142014 | 61011 | 011  | FACULTY ADMINISTRATOR               |                             | 116,671.00                  |
|  | A02000 | 142014 | 61100 | 011  | PER COURSE                          |                             | 65,047.00                   |
|  | A02000 | 142014 | 62003 | 011  | CLERICAL AND SECRETARIAL            |                             | 31,933.00                   |
|  | A02000 | 142014 | 63100 | 011  | STUDENT WAGES                       |                             | 6,200.00                    |
|  | A02000 | 142014 | 63200 | 011  | GRADUATE ASSISTANT WAGES            |                             | 58,727.00                   |
|  | A02000 | 142014 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 583,469.12                  |
|  | A02000 | 142014 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT       |                             | 4,943.57                    |
|  | A02000 | 142014 | 730   | 011  | TRAVEL                              |                             | 12,194.00                   |
|  | A02000 | 142014 | 732   | 011  | SUPPLIES                            |                             | 8,000.00                    |

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Budget Development - Approved Budget

| Organization Description                   | Fund   | Org    | Acct  | Prog | Account Description                  | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--------------------------------------|-----------------------------|-----------------------------|
| <b>COLLEGE OF HUM &amp; PUBLIC AFFAIRS</b> |        |        |       |      |                                      |                             |                             |
|  | A02000 | 142014 | 734   | 011  | SERVICES                             |                             | 32,000.00                   |
|  | A02000 | 142014 | 736   | 011  | OTHER EXPENSES                       |                             | 2,000.00                    |
|  |        |        |       |      | <b>TOTAL - HISTORY-OPER</b>          |                             | <b>2,231,253.50</b>         |
| MILITARY SCIENCE-OPER                      | A02000 | 142016 | 62003 | 011  | CLERICAL AND SECRETARIAL             |                             | 22,042.00                   |
|  | A02000 | 142016 | 63000 | 011  | NON-STUDENT PART-TIME WAGES          |                             | 5,850.00                    |
|  | A02000 | 142016 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG  |                             | 8,816.80                    |
|  | A02000 | 142016 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDT PT      |                             | 444.60                      |
|  | A02000 | 142016 | 730   | 011  | TRAVEL                               |                             | 2,674.00                    |
|  | A02000 | 142016 | 732   | 011  | SUPPLIES                             |                             | 8,000.00                    |
|  | A02000 | 142016 | 734   | 011  | SERVICES                             |                             | 10,000.00                   |
|  | A02000 | 142016 | 736   | 011  | OTHER EXPENSES                       |                             | 500.00                      |
|  |        |        |       |      | <b>TOTAL - MILITARY SCIENCE-OPER</b> |                             | <b>58,327.40</b>            |
| PHILOSOPHY-OPER                            | A02000 | 142018 | 61001 | 011  | PROFESSOR                            |                             | 77,070.00                   |
|  | A02000 | 142018 | 61002 | 011  | ASSOCIATE PROFESSOR                  |                             | 126,133.00                  |
|  | A02000 | 142018 | 61003 | 011  | ASSISTANT PROFESSOR                  |                             | 111,358.00                  |
|  | A02000 | 142018 | 61005 | 011  | SENIOR INSTRUCTOR                    |                             | 32,982.00                   |
|  | A02000 | 142018 | 61010 | 011  | SUPPLEMENTAL-FACULTY                 |                             | 1,604.00                    |
|  | A02000 | 142018 | 61100 | 011  | PER COURSE                           |                             | 4,566.00                    |
|  | A02000 | 142018 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG  |                             | 139,658.80                  |
|  | A02000 | 142018 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDT PT      |                             | 347.02                      |
|  | A02000 | 142018 | 730   | 011  | TRAVEL                               |                             | 5,782.00                    |
|  | 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                    |
|  |        |        |       |      | <b>TOTAL - PHILOSOPHY-OPER</b>       |                             | <b>510,700.82</b>           |
| POLITICAL SCIENCE-OPER                     | A02000 | 142020 | 61001 | 011  | PROFESSOR                            |                             | 564,011.18                  |
|  | A02000 | 142020 | 61002 | 011  | ASSOCIATE PROFESSOR                  |                             | 318,960.00                  |
|  | A02000 | 142020 | 61003 | 011  | ASSISTANT PROFESSOR                  |                             | 171,983.00                  |
|  | A02000 | 142020 | 61010 | 011  | SUPPLEMENTAL-FACULTY                 |                             | 17,275.00                   |
|  | A02000 | 142020 | 61100 | 011  | PER COURSE                           |                             | 13,222.00                   |
|  | A02000 | 142020 | 62003 | 011  | CLERICAL AND SECRETARIAL             |                             | 35,981.00                   |
|  | A02000 | 142020 | 63000 | 011  | NON-STUDENT PART-TIME WAGES          |                             | 9,032.00                    |
|  | A02000 | 142020 | 63100 | 011  | STUDENT WAGES                        |                             | 5,000.00                    |
|  | A02000 | 142020 | 63200 | 011  | GRADUATE ASSISTANT WAGES             |                             | 76,077.00                   |
|  | A02000 | 142020 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG  |                             | 443,284.07                  |

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Budget Development - Approved Budget

| Organization Description                   | Fund   | Org    | Acct  | Prog | Account Description                   | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|---------------------------------------|-----------------------------|-----------------------------|
| <b>COLLEGE OF HUM &amp; PUBLIC AFFAIRS</b> |        |        |       |      |                                       |                             |                             |
|  | A02000 | 142020 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT      |                             | 1,691.30                    |
|  | A02000 | 142020 | 730   | 011  | TRAVEL                                |                             | 13,221.00                   |
|  | A02000 | 142020 | 732   | 011  | SUPPLIES                              |                             | 12,000.00                   |
|  | A02000 | 142020 | 734   | 011  | SERVICES                              |                             | 19,629.00                   |
|  | A02000 | 142020 | 736   | 011  | OTHER EXPENSES                        |                             | 6,423.00                    |
|  |        |        |       |      | <b>TOTAL - POLITICAL SCIENCE-OPER</b> |                             | <b>1,707,789.55</b>         |
| RELIGIOUS STUDIES-OPER                     | A02000 | 142022 | 61001 | 011  | PROFESSOR                             |                             | 382,385.73                  |
|  | A02000 | 142022 | 61002 | 011  | ASSOCIATE PROFESSOR                   |                             | 185,517.00                  |
|  | A02000 | 142022 | 61003 | 011  | ASSISTANT PROFESSOR                   |                             | 114,605.00                  |
|  | A02000 | 142022 | 61005 | 011  | SENIOR INSTRUCTOR                     |                             | 102,375.00                  |
|  | A02000 | 142022 | 61010 | 011  | SUPPLEMENTAL-FACULTY                  |                             | 3,908.00                    |
|  | A02000 | 142022 | 61011 | 011  | FACULTY ADMINISTRATOR                 |                             | 104,130.00                  |
|  | A02000 | 142022 | 61100 | 011  | PER COURSE                            |                             | 18,316.00                   |
|  | A02000 | 142022 | 62003 | 011  | CLERICAL AND SECRETARIAL              |                             | 33,380.00                   |
|  | A02000 | 142022 | 63100 | 011  | STUDENT WAGES                         |                             | 5,100.00                    |
|  | A02000 | 142022 | 63200 | 011  | GRADUATE ASSISTANT WAGES              |                             | 49,835.00                   |
|  | A02000 | 142022 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG   |                             | 370,520.29                  |
|  | A02000 | 142022 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT      |                             | 1,392.02                    |
|  | A02000 | 142022 | 730   | 011  | TRAVEL                                |                             | 12,105.00                   |
|  | A02000 | 142022 | 732   | 011  | SUPPLIES                              |                             | 7,993.00                    |
|  | A02000 | 142022 | 734   | 011  | SERVICES                              |                             | 12,000.00                   |
|  | A02000 | 142022 | 736   | 011  | OTHER EXPENSES                        |                             | 2,200.00                    |
|  |        |        |       |      | <b>TOTAL - RELIGIOUS STUDIES-OPER</b> |                             | <b>1,405,762.04</b>         |
| SOCIOLOGY & ANTHROPOLOGY-OPER              | A02000 | 142024 | 61001 | 011  | PROFESSOR                             |                             | 221,723.00                  |
|  | A02000 | 142024 | 61002 | 011  | ASSOCIATE PROFESSOR                   |                             | 187,044.00                  |
|  | A02000 | 142024 | 61003 | 011  | ASSISTANT PROFESSOR                   |                             | 398,837.00                  |
|  | A02000 | 142024 | 61010 | 011  | SUPPLEMENTAL-FACULTY                  |                             | 19,538.00                   |
|  | A02000 | 142024 | 61011 | 011  | FACULTY ADMINISTRATOR                 |                             | 112,573.00                  |
|  | A02000 | 142024 | 61100 | 011  | PER COURSE                            |                             | 24,535.00                   |
|  | A02000 | 142024 | 62003 | 011  | CLERICAL AND SECRETARIAL              |                             | 28,719.00                   |
|  | A02000 | 142024 | 63100 | 011  | STUDENT WAGES                         |                             | 5,000.00                    |
|  | A02000 | 142024 | 63200 | 011  | GRADUATE ASSISTANT WAGES              |                             | 51,230.00                   |
|  | A02000 | 142024 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG   |                             | 387,373.60                  |
|  | A02000 | 142024 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT      |                             | 1,864.66                    |
|  | A02000 | 142024 | 730   | 011  | TRAVEL                                |                             | 10,767.00                   |

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Budget Development - Approved Budget

| Organization Description                           | Fund   | Org    | Acct  | Prog | Account Description                              | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>COLLEGE OF HUM &amp; PUBLIC AFFAIRS</b>         |        |        |       |      |  |                             |                             |
|  | A02000 | 142024 | 732   | 011  | SUPPLIES   |                             | 8,642.00                    |
|  | A02000 | 142024 | 734   | 011  | SERVICES   |                             | 8,250.00                    |
|  | A02000 | 142024 | 736   | 011  | OTHER EXPENSES                                   |                             | 5,849.00                    |
|  |        |        |       |      | <b>TOTAL - SOCIOLOGY &amp; ANTHROPOLOGY-OPER</b> |                             | <b>1,471,945.26</b>         |
| CRIMINOLOGY-OPER                                   | A02000 | 142030 | 61001 | 011  | PROFESSOR  |                             | 85,876.00                   |
|  | A02000 | 142030 | 61002 | 011  | ASSOCIATE PROFESSOR                              |                             | 294,942.00                  |
|  | A02000 | 142030 | 61003 | 011  | ASSISTANT PROFESSOR                              |                             | 262,400.00                  |
|  | A02000 | 142030 | 61005 | 011  | SENIOR INSTRUCTOR                                |                             | 149,351.00                  |
|  | A02000 | 142030 | 61010 | 011  | SUPPLEMENTAL-FACULTY                             |                             | 24,060.00                   |
|  | A02000 | 142030 | 61011 | 011  | FACULTY ADMINISTRATOR                            |                             | 124,714.00                  |
|  | A02000 | 142030 | 61100 | 011  | PER COURSE                                       |                             | 32,864.00                   |
|  | A02000 | 142030 | 62001 | 011  | OTHER PROFESSIONAL                               |                             | 43,379.00                   |
|  | A02000 | 142030 | 62003 | 011  | CLERICAL AND SECRETARIAL                         |                             | 31,682.00                   |
|  | A02000 | 142030 | 63100 | 011  | STUDENT WAGES                                    |                             | 4,000.00                    |
|  | A02000 | 142030 | 63200 | 011  | GRADUATE ASSISTANT WAGES                         |                             | 53,457.00                   |
|  | A02000 | 142030 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 406,561.60                  |
|  | A02000 | 142030 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDT PT                  |                             | 2,497.66                    |
|  | A02000 | 142030 | 730   | 011  | TRAVEL   |                             | 7,079.00                    |
|  | A02000 | 142030 | 732   | 011  | SUPPLIES   |                             | 4,083.00                    |
|  | A02000 | 142030 | 734   | 011  | SERVICES   |                             | 8,267.00                    |
|  | A02000 | 142030 | 736   | 011  | OTHER EXPENSES                                   |                             | 2,000.00                    |
|  |        |        |       |      | <b>TOTAL - CRIMINOLOGY-OPER</b>                  |                             | <b>1,537,213.26</b>         |
| <b>TOTAL - COLLEGE OF HUM &amp; PUBLIC AFFAIRS</b> |        |        |       |      |  | <b>0.00</b>                 | <b>11,488,504.25</b>        |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                     | Fund   | Org    | Acct  | Prog | Account Description                                  | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>COLLEGE OF NATURAL &amp; APP SCIENCES</b> |        |        |       |      |  |                             |                             |
| NATL & APP SCI ADMIN-OPER                    | A02000 | 152000 | 61010 | 046  | SUPPLEMENTAL-FACULTY                                 |                             | 75,000.00                   |
|  | A02000 | 152000 | 61011 | 046  | FACULTY ADMINISTRATOR                                |                             | 156,059.00                  |
|  | A02000 | 152000 | 61100 | 011  | PER COURSE   |                             | 205,392.28                  |
|  | A02000 | 152000 | 61200 | 011  | SUMMER SCHOOL INSTRUCTION                            |                             | 274,413.60                  |
|  | A02000 | 152000 | 61999 | 046  | SALARY SAVINGS-ONGOING                               |                             | 32,717.84                   |
|  | A02000 | 152000 | 62001 | 046  | OTHER PROFESSIONAL                                   |                             | 66,021.00                   |
|  | A02000 | 152000 | 62002 | 046  | TECHNICAL AND PARAPROFESSIONALS                      |                             | 99,284.00                   |
|  | A02000 | 152000 | 62003 | 046  | CLERICAL AND SECRETARIAL                             |                             | 66,465.00                   |
|  | A02000 | 152000 | 62999 | 046  | WAGE INCREASES                                       |                             | (139,875.00)                |
|  | A02000 | 152000 | 63100 | 046  | STUDENT WAGES  |                             | 8,000.00                    |
|  | A02000 | 152000 | 63201 | 046  | TEACHING ASSISTANT WAGES                             |                             | 48,912.00                   |
|  | A02000 | 152000 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                  |                             | 109,765.44                  |
|  | A02000 | 152000 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                  |                             | 185,131.60                  |
|  | A02000 | 152000 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT                     |                             | 15,609.81                   |
|  | A02000 | 152000 | 69997 | 046  | FRINGE FOR WAGE INCREASE                             |                             | (55,950.00)                 |
|  | A02000 | 152000 | 69999 | 046  | FRINGE SAVINGS-ONGOING                               |                             | 26,875.19                   |
|  | A02000 | 152000 | 730   | 046  | TRAVEL   |                             | 7,787.00                    |
|  | A02000 | 152000 | 732   | 011  | SUPPLIES   |                             | 18.00                       |
|  | A02000 | 152000 | 732   | 046  | SUPPLIES   |                             | 19,000.00                   |
|  | A02000 | 152000 | 734   | 046  | SERVICES   |                             | 21,000.00                   |
|  | A02000 | 152000 | 736   | 046  | OTHER EXPENSES                                       |                             | 19,607.00                   |
|  |        |        |       |      | <b>TOTAL - NATL &amp; APP SCI ADMIN-OPER</b>         |                             | <b>1,241,233.76</b>         |
| NATL & APP SCI EQUIP MAINT-REPAIR            | A02000 | 152003 | 734   | 011  | SERVICES   |                             | 10,000.00                   |
|  | A02000 | 152003 | 750   | 011  | CAPITAL OUTLAY-NON PROJECTS                          |                             | 10,000.00                   |
|  |        |        |       |      | <b>TOTAL - NATL &amp; APP SCI EQUIP MAINT-REPAIR</b> |                             | <b>20,000.00</b>            |
| BAKER OBSERVATORY                            | A02000 | 152006 | 720   | 072  | UTILITIES  |                             | 1,745.00                    |
|  | A02000 | 152006 | 732   | 045  | SUPPLIES   |                             | 4,000.00                    |
|  | A02000 | 152006 | 734   | 045  | SERVICES   |                             | 1,500.00                    |
|  |        |        |       |      | <b>TOTAL - BAKER OBSERVATORY</b>                     |                             | <b>7,245.00</b>             |
| BULL SHOALS FIELD STATION                    | A02000 | 152007 | 62001 | 021  | OTHER PROFESSIONAL                                   |                             | 36,265.00                   |
|  | A02000 | 152007 | 63100 | 021  | STUDENT WAGES  |                             | 2,000.00                    |
|  | A02000 | 152007 | 69100 | 021  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                  |                             | 14,506.00                   |
|  | A02000 | 152007 | 730   | 021  | TRAVEL   |                             | 3,146.00                    |
|  | A02000 | 152007 | 732   | 021  | SUPPLIES   |                             | 4,017.00                    |
|  | A02000 | 152007 | 734   | 021  | SERVICES   |                             | 13,001.00                   |

Missouri State University  
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Budget Development - Approved Budget

| Organization Description                     | Fund   | Org    | Acct  | Prog | Account Description                          | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>COLLEGE OF NATURAL &amp; APP SCIENCES</b> |        |        |       |      |  |                             |                             |
|  |        |        |       |      | <b>TOTAL - BULL SHOALS FIELD STATION</b>     |                             | <b>72,935.00</b>            |
| CNAS ELECTRONIC-COMP SUP SERV                | A02000 | 152008 | 62002 | 045  | TECHNICAL AND PARAPROFESSIONALS              |                             | 126,629.00                  |
|  | A02000 | 152008 | 69100 | 045  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 50,651.60                   |
|  | A02000 | 152008 | 732   | 045  | SUPPLIES                                     |                             | 5,000.00                    |
|  | A02000 | 152008 | 734   | 045  | SERVICES                                     |                             | 5,000.00                    |
|  |        |        |       |      | <b>TOTAL - CNAS ELECTRONIC-COMP SUP SERV</b> |                             | <b>187,280.60</b>           |
| CNAS MECH SUPPORT-REC SERV                   | A02000 | 152009 | 62004 | 045  | SKILLED CRAFTS                               |                             | 49,855.00                   |
|  | A02000 | 152009 | 69100 | 045  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 19,942.00                   |
|  | A02000 | 152009 | 730   | 045  | TRAVEL                                       |                             | 157.00                      |
|  | A02000 | 152009 | 732   | 045  | SUPPLIES                                     |                             | 5,000.00                    |
|  | A02000 | 152009 | 734   | 045  | SERVICES                                     |                             | 1,300.00                    |
|  |        |        |       |      | <b>TOTAL - CNAS MECH SUPPORT-REC SERV</b>    |                             | <b>76,254.00</b>            |
| BIOLOGY-OPER                                 | A02000 | 152024 | 61000 | 011  | DISTINGUISHED PROFESSOR                      |                             | 171,320.52                  |
|  | A02000 | 152024 | 61001 | 011  | PROFESSOR                                    |                             | 430,114.00                  |
|  | A02000 | 152024 | 61002 | 011  | ASSOCIATE PROFESSOR                          |                             | 258,203.00                  |
|  | A02000 | 152024 | 61003 | 011  | ASSISTANT PROFESSOR                          |                             | 420,860.00                  |
|  | A02000 | 152024 | 61004 | 011  | INSTRUCTOR                                   |                             | 79,375.00                   |
|  | A02000 | 152024 | 61005 | 011  | SENIOR INSTRUCTOR                            |                             | 144,059.00                  |
|  | A02000 | 152024 | 61011 | 011  | FACULTY ADMINISTRATOR                        |                             | 129,104.00                  |
|  | A02000 | 152024 | 62001 | 011  | OTHER PROFESSIONAL                           |                             | 78,875.00                   |
|  | A02000 | 152024 | 62003 | 011  | CLERICAL AND SECRETARIAL                     |                             | 68,483.00                   |
|  | A02000 | 152024 | 63100 | 011  | STUDENT WAGES                                |                             | 15,000.00                   |
|  | A02000 | 152024 | 63201 | 011  | TEACHING ASSISTANT WAGES                     |                             | 272,673.00                  |
|  | A02000 | 152024 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 712,157.41                  |
|  | A02000 | 152024 | 730   | 011  | TRAVEL                                       |                             | 22,652.00                   |
|  | A02000 | 152024 | 732   | 011  | SUPPLIES                                     |                             | 83,000.00                   |
|  | A02000 | 152024 | 734   | 011  | SERVICES                                     |                             | 47,000.00                   |
|  | A02000 | 152024 | 736   | 011  | OTHER EXPENSES                               |                             | 740.00                      |
|  |        |        |       |      | <b>TOTAL - BIOLOGY-OPER</b>                  |                             | <b>2,933,615.93</b>         |
| CHEMISTRY-OPER                               | A02000 | 152026 | 61000 | 011  | DISTINGUISHED PROFESSOR                      |                             | 193,083.00                  |
|  | A02000 | 152026 | 61001 | 011  | PROFESSOR                                    |                             | 460,177.00                  |
|  | A02000 | 152026 | 61002 | 011  | ASSOCIATE PROFESSOR                          |                             | 389,982.00                  |
|  | A02000 | 152026 | 61003 | 011  | ASSISTANT PROFESSOR                          |                             | 176,961.00                  |
|  | A02000 | 152026 | 61004 | 011  | INSTRUCTOR                                   |                             | 36,718.00                   |
|  | A02000 | 152026 | 61005 | 011  | SENIOR INSTRUCTOR                            |                             | 88,500.00                   |



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Budget Development - Approved Budget

| Organization Description                     | Fund   | Org    | Acct  | Prog | Account Description                  | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--------------------------------------|-----------------------------|-----------------------------|
| <b>COLLEGE OF NATURAL &amp; APP SCIENCES</b> |        |        |       |      |                                      |                             |                             |
|  | A02000 | 152026 | 61011 | 011  | FACULTY ADMINISTRATOR                |                             | 116,023.00                  |
|  | A02000 | 152026 | 62002 | 011  | TECHNICAL AND PARAPROFESSIONALS      |                             | 40,997.00                   |
|  | A02000 | 152026 | 62003 | 011  | CLERICAL AND SECRETARIAL             |                             | 48,687.50                   |
|  | A02000 | 152026 | 63100 | 011  | STUDENT WAGES                        |                             | 11,000.00                   |
|  | A02000 | 152026 | 63201 | 011  | TEACHING ASSISTANT WAGES             |                             | 159,902.00                  |
|  | A02000 | 152026 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG  |                             | 620,451.40                  |
|  | A02000 | 152026 | 730   | 011  | TRAVEL                               |                             | 11,609.00                   |
|  | A02000 | 152026 | 732   | 011  | SUPPLIES                             |                             | 77,750.00                   |
|  | A02000 | 152026 | 734   | 011  | SERVICES                             |                             | 30,000.00                   |
|  | A02000 | 152026 | 736   | 011  | OTHER EXPENSES                       |                             | 740.00                      |
|  |        |        |       |      | <b>TOTAL - CHEMISTRY-OPER</b>        |                             | <b>2,462,580.90</b>         |
| COMPUTER SCIENCE-OPER                        | A02000 | 152028 | 61001 | 011  | PROFESSOR                            |                             | 368,627.00                  |
|  | A02000 | 152028 | 61002 | 011  | ASSOCIATE PROFESSOR                  |                             | 89,494.00                   |
|  | A02000 | 152028 | 61003 | 011  | ASSISTANT PROFESSOR                  |                             | 251,121.00                  |
|  | A02000 | 152028 | 61011 | 011  | FACULTY ADMINISTRATOR                |                             | 140,152.00                  |
|  | A02000 | 152028 | 62003 | 011  | CLERICAL AND SECRETARIAL             |                             | 38,551.00                   |
|  | A02000 | 152028 | 63100 | 011  | STUDENT WAGES                        |                             | 6,500.00                    |
|  | A02000 | 152028 | 63201 | 011  | TEACHING ASSISTANT WAGES             |                             | 61,140.00                   |
|  | A02000 | 152028 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG  |                             | 355,178.00                  |
|  | A02000 | 152028 | 730   | 011  | TRAVEL                               |                             | 11,032.00                   |
|  | A02000 | 152028 | 732   | 011  | SUPPLIES                             |                             | 20,700.00                   |
|  | A02000 | 152028 | 734   | 011  | SERVICES                             |                             | 7,000.00                    |
|  | A02000 | 152028 | 736   | 011  | OTHER EXPENSES                       |                             | 740.00                      |
|  |        |        |       |      | <b>TOTAL - COMPUTER SCIENCE-OPER</b> |                             | <b>1,350,235.00</b>         |
| COOPERATIVE ENGINEER PROG-OPER               | A02000 | 152030 | 61002 | 011  | ASSOCIATE PROFESSOR                  |                             | 165,001.00                  |
|  | A02000 | 152030 | 61003 | 011  | ASSISTANT PROFESSOR                  |                             | 353,500.00                  |
|  | A02000 | 152030 | 61004 | 011  | INSTRUCTOR                           |                             | 40,253.00                   |
|  | A02000 | 152030 | 62001 | 011  | OTHER PROFESSIONAL                   |                             | 35,854.00                   |
|  | A02000 | 152030 | 62003 | 011  | CLERICAL AND SECRETARIAL             |                             | 67,991.00                   |
|  | A02000 | 152030 | 63100 | 011  | STUDENT WAGES                        |                             | 27,100.00                   |
|  | A02000 | 152030 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG  |                             | 265,039.60                  |
|  | A02000 | 152030 | 730   | 011  | TRAVEL                               |                             | 6,539.00                    |
|  | A02000 | 152030 | 732   | 011  | SUPPLIES                             |                             | 45,000.00                   |
|  | A02000 | 152030 | 734   | 011  | SERVICES                             |                             | 30,000.00                   |
|  | A02000 | 152030 | 736   | 011  | OTHER EXPENSES                       |                             | 740.00                      |

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 Organizational Detail - Springfield Campus  
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Budget Development - Approved Budget

| Organization Description                     | Fund   | Org    | Acct  | Prog | Account Description                              | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>COLLEGE OF NATURAL &amp; APP SCIENCES</b> |        |        |       |      |  |                             |                             |
|  |        |        |       |      | <b>TOTAL - COOPERATIVE ENGINEER PROG-OPER</b>    |                             | <b>1,037,017.60</b>         |
| GEOGRAPHY GEOLOGY & PLAN-OPER                | A02000 | 152032 | 61000 | 011  | DISTINGUISHED PROFESSOR                          |                             | 192,440.00                  |
|  | A02000 | 152032 | 61001 | 011  | PROFESSOR  |                             | 658,618.00                  |
|  | A02000 | 152032 | 61002 | 011  | ASSOCIATE PROFESSOR                              |                             | 197,684.00                  |
|  | A02000 | 152032 | 61003 | 011  | ASSISTANT PROFESSOR                              |                             | 177,199.00                  |
|  | A02000 | 152032 | 61004 | 011  | INSTRUCTOR                                       |                             | 42,379.00                   |
|  | A02000 | 152032 | 61005 | 011  | SENIOR INSTRUCTOR                                |                             | 155,939.00                  |
|  | A02000 | 152032 | 61011 | 011  | FACULTY ADMINISTRATOR                            |                             | 121,600.00                  |
|  | A02000 | 152032 | 62003 | 011  | CLERICAL AND SECRETARIAL                         |                             | 66,218.00                   |
|  | A02000 | 152032 | 63100 | 011  | STUDENT WAGES                                    |                             | 6,000.00                    |
|  | A02000 | 152032 | 63201 | 011  | TEACHING ASSISTANT WAGES                         |                             | 165,903.00                  |
|  | A02000 | 152032 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 644,830.80                  |
|  | A02000 | 152032 | 730   | 011  | TRAVEL   |                             | 25,200.00                   |
|  | A02000 | 152032 | 732   | 011  | SUPPLIES   |                             | 37,830.00                   |
|  | A02000 | 152032 | 734   | 011  | SERVICES   |                             | 40,000.00                   |
|  | A02000 | 152032 | 736   | 011  | OTHER EXPENSES                                   |                             | 740.00                      |
|  |        |        |       |      | <b>TOTAL - GEOGRAPHY GEOLOGY &amp; PLAN-OPER</b> |                             | <b>2,532,580.80</b>         |
| HOSPITALITY & REST ADMIN-OPER                | A02000 | 152034 | 61002 | 011  | ASSOCIATE PROFESSOR                              |                             | 77,907.00                   |
|  | A02000 | 152034 | 61003 | 011  | ASSISTANT PROFESSOR                              |                             | 292,369.00                  |
|  | A02000 | 152034 | 61004 | 011  | INSTRUCTOR                                       |                             | 49,553.00                   |
|  | A02000 | 152034 | 61005 | 011  | SENIOR INSTRUCTOR                                |                             | 29,905.00                   |
|  | A02000 | 152034 | 61011 | 011  | FACULTY ADMINISTRATOR                            |                             | 121,010.00                  |
|  | A02000 | 152034 | 61100 | 011  | PER COURSE                                       |                             | 24,401.50                   |
|  | A02000 | 152034 | 62001 | 011  | OTHER PROFESSIONAL                               |                             | 37,233.00                   |
|  | A02000 | 152034 | 62003 | 011  | CLERICAL AND SECRETARIAL                         |                             | 30,025.00                   |
|  | A02000 | 152034 | 63201 | 011  | TEACHING ASSISTANT WAGES                         |                             | 18,342.00                   |
|  | A02000 | 152034 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 255,200.80                  |
|  | A02000 | 152034 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDT PT                  |                             | 1,854.51                    |
|  | A02000 | 152034 | 730   | 011  | TRAVEL   |                             | 4,389.00                    |
|  | A02000 | 152034 | 732   | 011  | SUPPLIES   |                             | 15,076.00                   |
|  | A02000 | 152034 | 734   | 011  | SERVICES   |                             | 25,000.00                   |
|  | A02000 | 152034 | 736   | 011  | OTHER EXPENSES                                   |                             | 740.00                      |
|  |        |        |       |      | <b>TOTAL - HOSPITALITY &amp; REST ADMIN-OPER</b> |                             | <b>983,005.81</b>           |
| MATHEMATICS-OPER                             | A02000 | 152036 | 61000 | 011  | DISTINGUISHED PROFESSOR                          |                             | 301,559.00                  |
|  | A02000 | 152036 | 61001 | 011  | PROFESSOR  |                             | 1,007,587.00                |

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 Operating Fund Budget  
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 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                             | Fund   | Org    | Acct  | Prog | Account Description                              | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>COLLEGE OF NATURAL &amp; APP SCIENCES</b>         |        |        |       |      |  |                             |                             |
|  | A02000 | 152036 | 61002 | 011  | ASSOCIATE PROFESSOR                              |                             | 261,378.00                  |
|  | A02000 | 152036 | 61003 | 011  | ASSISTANT PROFESSOR                              |                             | 123,200.00                  |
|  | A02000 | 152036 | 61004 | 011  | INSTRUCTOR                                       |                             | 306,797.00                  |
|  | A02000 | 152036 | 61005 | 011  | SENIOR INSTRUCTOR                                |                             | 175,305.00                  |
|  | A02000 | 152036 | 61011 | 011  | FACULTY ADMINISTRATOR                            |                             | 128,077.00                  |
|  | A02000 | 152036 | 62003 | 011  | CLERICAL AND SECRETARIAL                         |                             | 62,654.00                   |
|  | A02000 | 152036 | 63100 | 011  | STUDENT WAGES                                    |                             | 18,000.00                   |
|  | A02000 | 152036 | 63201 | 011  | TEACHING ASSISTANT WAGES                         |                             | 130,460.00                  |
|  | A02000 | 152036 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 946,622.80                  |
|  | A02000 | 152036 | 730   | 011  | TRAVEL   |                             | 18,688.00                   |
|  | A02000 | 152036 | 732   | 011  | SUPPLIES   |                             | 21,500.00                   |
|  | A02000 | 152036 | 734   | 011  | SERVICES   |                             | 28,000.00                   |
|  | A02000 | 152036 | 736   | 011  | OTHER EXPENSES                                   |                             | 5,540.00                    |
|  |        |        |       |      | <b>TOTAL - MATHEMATICS-OPER</b>                  |                             | <b>3,535,367.80</b>         |
| PHYS ASTRONOMY & MAT SCI-OPER                        | A02000 | 152039 | 61000 | 011  | DISTINGUISHED PROFESSOR                          |                             | 188,624.00                  |
|  | A02000 | 152039 | 61001 | 011  | PROFESSOR  |                             | 421,292.00                  |
|  | A02000 | 152039 | 61003 | 011  | ASSISTANT PROFESSOR                              |                             | 185,982.00                  |
|  | A02000 | 152039 | 61004 | 011  | INSTRUCTOR                                       |                             | 45,600.00                   |
|  | A02000 | 152039 | 61011 | 011  | FACULTY ADMINISTRATOR                            |                             | 122,233.00                  |
|  | A02000 | 152039 | 62001 | 011  | OTHER PROFESSIONAL                               |                             | 36,168.00                   |
|  | A02000 | 152039 | 62003 | 011  | CLERICAL AND SECRETARIAL                         |                             | 41,542.50                   |
|  | A02000 | 152039 | 63100 | 011  | STUDENT WAGES                                    |                             | 10,000.00                   |
|  | A02000 | 152039 | 63201 | 011  | TEACHING ASSISTANT WAGES                         |                             | 140,029.00                  |
|  | A02000 | 152039 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 416,576.60                  |
|  | A02000 | 152039 | 730   | 011  | TRAVEL   |                             | 16,281.00                   |
|  | A02000 | 152039 | 732   | 011  | SUPPLIES   |                             | 45,820.00                   |
|  | A02000 | 152039 | 734   | 011  | SERVICES   |                             | 30,000.00                   |
|  | A02000 | 152039 | 736   | 011  | OTHER EXPENSES                                   |                             | 740.00                      |
|  |        |        |       |      | <b>TOTAL - PHYS ASTRONOMY &amp; MAT SCI-OPER</b> |                             | <b>1,700,888.10</b>         |
| <b>TOTAL - COLLEGE OF NATURAL &amp; APP SCIENCES</b> |        |        |       |      |  | <b>0.00</b>                 | <b>18,140,240.30</b>        |

Missouri State University  
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Budget Development - Approved Budget

| Organization Description           | Fund   | Org    | Acct  | Prog | Account Description                        | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|------------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>GRADUATE COLLEGE</b>            |        |        |       |      |  |                             |                             |
| GRADUATE STUDIES ADMIN-OPER        | A02000 | 162000 | 61010 | 046  | SUPPLEMENTAL-FACULTY                       |                             | 12,500.00                   |
|                                    | A02000 | 162000 | 61011 | 046  | FACULTY ADMINISTRATOR                      |                             | 112,600.00                  |
|                                    | A02000 | 162000 | 61999 | 046  | SALARY SAVINGS-ONGOING                     |                             | 300.00                      |
|                                    | A02000 | 162000 | 62000 | 046  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE        |                             | 144,947.00                  |
|                                    | A02000 | 162000 | 62001 | 046  | OTHER PROFESSIONAL                         |                             | 54,588.00                   |
|                                    | A02000 | 162000 | 62003 | 046  | CLERICAL AND SECRETARIAL                   |                             | 81,473.00                   |
|                                    | A02000 | 162000 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                |                             | 5,400.00                    |
|                                    | A02000 | 162000 | 63100 | 046  | STUDENT WAGES                              |                             | 5,000.00                    |
|                                    | A02000 | 162000 | 63200 | 046  | GRADUATE ASSISTANT WAGES                   |                             | 17,881.00                   |
|                                    | A02000 | 162000 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 162,443.20                  |
|                                    | A02000 | 162000 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT           |                             | 410.40                      |
|                                    | A02000 | 162000 | 69999 | 046  | FRINGE SAVINGS-ONGOING                     |                             | 117.00                      |
|                                    | A02000 | 162000 | 730   | 046  | TRAVEL                                     |                             | 13,099.00                   |
|                                    | A02000 | 162000 | 732   | 046  | SUPPLIES                                   |                             | 20,111.00                   |
|                                    | A02000 | 162000 | 734   | 046  | SERVICES                                   |                             | 25,227.00                   |
|                                    | A02000 | 162000 | 736   | 046  | OTHER EXPENSES                             |                             | 41,561.00                   |
|                                    | A02000 | 162000 | 750   | 046  | CAPITAL OUTLAY-NON PROJECTS                |                             | 7,500.00                    |
|                                    |        |        |       |      | <b>TOTAL - GRADUATE STUDIES ADMIN-OPER</b> |                             | <b>705,157.60</b>           |
| SUMMER FACULTY FELLOWSHIPS         | A02000 | 162002 | 61201 | 022  | SUMMER RESEARCH                            |                             | 85,132.36                   |
|                                    | A02000 | 162002 | 69100 | 022  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 34,052.94                   |
|                                    |        |        |       |      | <b>TOTAL - SUMMER FACULTY FELLOWSHIPS</b>  |                             | <b>119,185.30</b>           |
| SUMMER SCHOOL GA'S                 | A02000 | 162003 | 63200 | 011  | GRADUATE ASSISTANT WAGES                   |                             | 34,679.00                   |
|                                    | A02000 | 162003 | 63201 | 011  | TEACHING ASSISTANT WAGES                   |                             | 39,107.00                   |
|                                    |        |        |       |      | <b>TOTAL - SUMMER SCHOOL GA'S</b>          |                             | <b>73,786.00</b>            |
| GRADUATE INTERDISCIPLINARY MASTERS | A02000 | 162004 | 61010 | 011  | SUPPLEMENTAL-FACULTY                       |                             | 30,217.00                   |
|                                    | A02000 | 162004 | 61100 | 011  | PER COURSE                                 |                             | 18,360.00                   |
|                                    | A02000 | 162004 | 61200 | 011  | SUMMER SCHOOL INSTRUCTION                  |                             | 12,500.00                   |
|                                    | A02000 | 162004 | 62001 | 011  | OTHER PROFESSIONAL                         |                             | 37,233.00                   |
|                                    | A02000 | 162004 | 63200 | 011  | GRADUATE ASSISTANT WAGES                   |                             | 11,175.00                   |
|                                    | A02000 | 162004 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 31,980.00                   |
|                                    | A02000 | 162004 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT           |                             | 1,395.36                    |
|                                    | A02000 | 162004 | 730   | 011  | TRAVEL                                     |                             | 1,408.00                    |
|                                    | A02000 | 162004 | 732   | 011  | SUPPLIES                                   |                             | 1,500.00                    |
|                                    | A02000 | 162004 | 734   | 011  | SERVICES                                   |                             | 1,165.00                    |
|                                    | A02000 | 162004 | 736   | 011  | OTHER EXPENSES                             |                             | 84,504.87                   |

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Budget Development - Approved Budget

| Organization Description        | Fund   | Org    | Acct  | Prog | Account Description                               | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>GRADUATE COLLEGE</b>         |        |        |       |      |   |                             |                             |
|                                 |        |        |       |      | <b>TOTAL - GRADUATE INTERDISCIPLINARY MASTERS</b> |                             | <b>231,438.23</b>           |
| GRADUATE ADMISSIONS             | A02000 | 162005 | 62001 | 057  | OTHER PROFESSIONAL                                |                             | 85,472.00                   |
|                                 | A02000 | 162005 | 62003 | 057  | CLERICAL AND SECRETARIAL                          |                             | 47,985.00                   |
|                                 | A02000 | 162005 | 63000 | 057  | NON-STUDENT PART-TIME WAGES                       |                             | 21,136.00                   |
|                                 | A02000 | 162005 | 69100 | 057  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 53,382.80                   |
|                                 | A02000 | 162005 | 69101 | 057  | FRINGE BENEFIT POOL-NON-STDPT PT                  |                             | 1,606.34                    |
|                                 | A02000 | 162005 | 730   | 057  | TRAVEL  |                             | 657.00                      |
|                                 |        |        |       |      | <b>TOTAL - GRADUATE ADMISSIONS</b>                |                             | <b>210,239.14</b>           |
| GRADUATE COLLEGE RECRUITMENT    | A02000 | 162006 | 63200 | 057  | GRADUATE ASSISTANT WAGES                          |                             | 24,581.00                   |
|                                 | A02000 | 162006 | 730   | 057  | TRAVEL  |                             | 328.00                      |
|                                 |        |        |       |      | <b>TOTAL - GRADUATE COLLEGE RECRUITMENT</b>       |                             | <b>24,909.00</b>            |
| GRADUATE STUDENT FUNDING        | A02000 | 162007 | 730   | 022  | TRAVEL  |                             | 11,598.00                   |
|                                 | A02000 | 162007 | 732   | 022  | SUPPLIES  |                             | 30,000.00                   |
|                                 | A02000 | 162007 | 734   | 022  | SERVICES  |                             | 5,000.00                    |
|                                 |        |        |       |      | <b>TOTAL - GRADUATE STUDENT FUNDING</b>           |                             | <b>46,598.00</b>            |
| RESEARCH ASSISTANCE             | A02000 | 162008 | 63100 | 022  | STUDENT WAGES                                     |                             | 22,404.00                   |
|                                 | A02000 | 162008 | 63200 | 022  | GRADUATE ASSISTANT WAGES                          |                             | 22,405.00                   |
|                                 | A02000 | 162008 | 730   | 022  | TRAVEL  |                             | 18,225.00                   |
|                                 | A02000 | 162008 | 732   | 022  | SUPPLIES  |                             | 40,000.00                   |
|                                 | A02000 | 162008 | 734   | 022  | SERVICES  |                             | 20,000.00                   |
|                                 | A02000 | 162008 | 736   | 022  | OTHER EXPENSES                                    |                             | 12,532.00                   |
|                                 |        |        |       |      | <b>TOTAL - RESEARCH ASSISTANCE</b>                |                             | <b>135,566.00</b>           |
| <b>TOTAL - GRADUATE COLLEGE</b> |        |        |       |      |   | <b>0.00</b>                 | <b>1,546,879.27</b>         |

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Budget Development - Approved Budget

| Organization Description | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--------------------------|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| <b>LIBRARY</b>           |        |        |       |      |                                     |                             |                             |
| LIBRARY PUBLISHING       | A02000 | 022083 | 61002 | 041  | ASSOCIATE PROFESSOR                 |                             | 91,536.00                   |
|                          | A02000 | 022083 | 63000 | 046  | NON-STUDENT PART-TIME WAGES         |                             | 8,651.00                    |
|                          | A02000 | 022083 | 63100 | 046  | STUDENT WAGES                       |                             | 2,000.00                    |
|                          | A02000 | 022083 | 69100 | 041  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 36,614.40                   |
|                          | A02000 | 022083 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT    |                             | 657.48                      |
|                          | A02000 | 022083 | 730   | 046  | TRAVEL                              |                             | 1,000.00                    |
|                          | A02000 | 022083 | 732   | 046  | SUPPLIES                            |                             | 1,000.00                    |
|                          | A02000 | 022083 | 734   | 046  | SERVICES                            |                             | 2,110.00                    |
|                          |        |        |       |      | <b>TOTAL - LIBRARY PUBLISHING</b>   |                             | <b>143,568.88</b>           |
| LIBRARY ADMIN-OPER       | A02000 | 172000 | 61001 | 041  | PROFESSOR                           |                             | 376,748.00                  |
|                          | A02000 | 172000 | 61002 | 041  | ASSOCIATE PROFESSOR                 |                             | 390,072.00                  |
|                          | A02000 | 172000 | 61003 | 041  | ASSISTANT PROFESSOR                 |                             | 188,260.00                  |
|                          | A02000 | 172000 | 61011 | 041  | FACULTY ADMINISTRATOR               |                             | 237,329.00                  |
|                          | A02000 | 172000 | 61200 | 041  | SUMMER SCHOOL INSTRUCTION           |                             | 40,000.00                   |
|                          | A02000 | 172000 | 61999 | 041  | SALARY SAVINGS-ONGOING              |                             | 128,965.12                  |
|                          | A02000 | 172000 | 62001 | 041  | OTHER PROFESSIONAL                  |                             | 336,716.00                  |
|                          | A02000 | 172000 | 62002 | 041  | TECHNICAL AND PARAPROFESSIONALS     |                             | 127,690.00                  |
|                          | A02000 | 172000 | 62003 | 041  | CLERICAL AND SECRETARIAL            |                             | 676,923.00                  |
|                          | A02000 | 172000 | 62008 | 041  | OVERTIME WAGES                      |                             | 1,000.00                    |
|                          | A02000 | 172000 | 62999 | 041  | WAGE INCREASES                      |                             | (172,713.00)                |
|                          | A02000 | 172000 | 63000 | 041  | NON-STUDENT PART-TIME WAGES         |                             | 56,325.00                   |
|                          | A02000 | 172000 | 63100 | 041  | STUDENT WAGES                       |                             | 180,000.00                  |
|                          | A02000 | 172000 | 63200 | 041  | GRADUATE ASSISTANT WAGES            |                             | 9,827.00                    |
|                          | A02000 | 172000 | 69100 | 041  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 949,495.20                  |
|                          | A02000 | 172000 | 69101 | 041  | FRINGE BENEFIT POOL-NON-STDPT PT    |                             | 4,280.70                    |
|                          | A02000 | 172000 | 69997 | 041  | FRINGE FOR WAGE INCREASE            |                             | (69,085.20)                 |
|                          | A02000 | 172000 | 69999 | 041  | FRINGE SAVINGS-ONGOING              |                             | 49,463.79                   |
|                          | A02000 | 172000 | 730   | 041  | TRAVEL                              |                             | 13,759.00                   |
|                          | A02000 | 172000 | 732   | 041  | SUPPLIES                            |                             | 35,470.00                   |
|                          | A02000 | 172000 | 734   | 041  | SERVICES                            |                             | 274,323.00                  |
|                          | A02000 | 172000 | 736   | 041  | OTHER EXPENSES                      |                             | 7,483.00                    |
|                          |        |        |       |      | <b>TOTAL - LIBRARY ADMIN-OPER</b>   |                             | <b>3,842,331.61</b>         |
| LIBRARY-MATERIALS        | A02000 | 172002 | 732   | 041  | SUPPLIES                            |                             | 555,650.00                  |
|                          | A02000 | 172002 | 734   | 041  | SERVICES                            |                             | 2,000.00                    |
|                          | A02000 | 172002 | 750   | 041  | CAPITAL OUTLAY-NON PROJECTS         |                             | 1,726,123.00                |

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Budget Development - Approved Budget

| Organization Description | Fund   | Org    | Acct  | Prog | Account Description                   | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--------------------------|--------|--------|-------|------|---------------------------------------|-----------------------------|-----------------------------|
| <b>LIBRARY</b>           |        |        |       |      |                                       |                             |                             |
|                          |        |        |       |      | <b>TOTAL - LIBRARY-MATERIALS</b>      |                             | <b>2,283,773.00</b>         |
| LIBRARY-TECHNOLOGY       | A02000 | 172003 | 732   | 041  | SUPPLIES                              |                             | 27,385.00                   |
|                          | A02000 | 172003 | 734   | 041  | SERVICES                              |                             | 100,000.00                  |
|                          |        |        |       |      | <b>TOTAL - LIBRARY-TECHNOLOGY</b>     |                             | <b>127,385.00</b>           |
| LIBRARY-TESTING CENTER   | A02000 | 172005 | 62001 | 041  | OTHER PROFESSIONAL                    |                             | 50,487.00                   |
|                          | A02000 | 172005 | 62002 | 041  | TECHNICAL AND PARAPROFESSIONALS       |                             | 36,291.00                   |
|                          | A02000 | 172005 | 62003 | 041  | CLERICAL AND SECRETARIAL              |                             | 29,213.00                   |
|                          | A02000 | 172005 | 69100 | 041  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG   |                             | 46,396.40                   |
|                          | A02000 | 172005 | 736   | 041  | OTHER EXPENSES                        |                             | 5,000.00                    |
|                          |        |        |       |      | <b>TOTAL - LIBRARY-TESTING CENTER</b> |                             | <b>167,387.40</b>           |
| LIBRARY-OZARKS WATCH     | A02000 | 172007 | 730   | 041  | TRAVEL                                |                             | 768.00                      |
|                          | A02000 | 172007 | 734   | 041  | SERVICES                              |                             | 43,700.00                   |
|                          |        |        |       |      | <b>TOTAL - LIBRARY-OZARKS WATCH</b>   |                             | <b>44,468.00</b>            |
| <b>TOTAL - LIBRARY</b>   |        |        |       |      |                                       | <b>0.00</b>                 | <b>6,608,913.89</b>         |

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| Organization Description                     | Fund   | Org    | Acct  | Prog | Account Description                            | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>WILLIAM H DARR COLLEGE OF AGRICULTURE</b> |        |        |       |      |  |                             |                             |
| AGRICULTURE-SPFD CAMPUS-OPER                 | A02000 | 152014 | 61001 | 011  | PROFESSOR                                      |                             | 230,166.00                  |
|  | A02000 | 152014 | 61002 | 011  | ASSOCIATE PROFESSOR                            |                             | 281,035.00                  |
|  | A02000 | 152014 | 61003 | 011  | ASSISTANT PROFESSOR                            |                             | 300,870.00                  |
|  | A02000 | 152014 | 61004 | 011  | INSTRUCTOR                                     |                             | 145,137.00                  |
|  | A02000 | 152014 | 61005 | 011  | SENIOR INSTRUCTOR                              |                             | 55,953.00                   |
|  | A02000 | 152014 | 61011 | 011  | FACULTY ADMINISTRATOR                          |                             | 187,816.00                  |
|  | A02000 | 152014 | 62003 | 011  | CLERICAL AND SECRETARIAL                       |                             | 68,570.00                   |
|  | A02000 | 152014 | 63100 | 011  | STUDENT WAGES                                  |                             | 10,000.00                   |
|  | A02000 | 152014 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 507,818.80                  |
|  | A02000 | 152014 | 730   | 011  | TRAVEL   |                             | 10,682.00                   |
|  | A02000 | 152014 | 732   | 011  | SUPPLIES                                       |                             | 26,000.00                   |
|  | A02000 | 152014 | 734   | 011  | SERVICES                                       |                             | 31,000.00                   |
|  | A02000 | 152014 | 736   | 011  | OTHER EXPENSES                                 |                             | 3,813.00                    |
|  |        |        |       |      | <b>TOTAL - AGRICULTURE-SPFD CAMPUS-OPER</b>    |                             | <b>1,858,860.80</b>         |
| AGRICULTURE-MTN GRV CAMPUS-OPER              | A02000 | 152016 | 61007 | 021  | RESEARCH                                       |                             | 266,916.00                  |
|  | A02000 | 152016 | 61008 | 021  | CLINICAL                                       |                             | 104,443.00                  |
|  | A02000 | 152016 | 61011 | 021  | FACULTY ADMINISTRATOR                          |                             | 86,890.00                   |
|  | A02000 | 152016 | 62001 | 021  | OTHER PROFESSIONAL                             |                             | 57,141.00                   |
|  | A02000 | 152016 | 62002 | 021  | TECHNICAL AND PARAPROFESSIONALS                |                             | 33,040.00                   |
|  | A02000 | 152016 | 62003 | 021  | CLERICAL AND SECRETARIAL                       |                             | 70,433.00                   |
|  | A02000 | 152016 | 62004 | 021  | SKILLED CRAFTS                                 |                             | 33,948.00                   |
|  | A02000 | 152016 | 62005 | 021  | SERVICE/MAINTENANCE                            |                             | 85,191.00                   |
|  | A02000 | 152016 | 63000 | 021  | NON-STUDENT PART-TIME WAGES                    |                             | 50,500.00                   |
|  | A02000 | 152016 | 69100 | 021  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 295,200.80                  |
|  | A02000 | 152016 | 69101 | 021  | FRINGE BENEFIT POOL-NON-STDPT PT               |                             | 3,838.00                    |
|  | A02000 | 152016 | 730   | 021  | TRAVEL   |                             | 8,258.00                    |
|  | A02000 | 152016 | 732   | 021  | SUPPLIES                                       |                             | 41,000.00                   |
|  | A02000 | 152016 | 734   | 021  | SERVICES                                       |                             | 28,000.00                   |
|  |        |        |       |      | <b>TOTAL - AGRICULTURE-MTN GRV CAMPUS-OPER</b> |                             | <b>1,164,798.80</b>         |
| AGRICULTURE FAIR                             | A02000 | 152018 | 732   | 032  | SUPPLIES                                       |                             | 1,000.00                    |
|  |        |        |       |      | <b>TOTAL - AGRICULTURE FAIR</b>                |                             | <b>1,000.00</b>             |
| DARR CENTER                                  | A02000 | 152019 | 62003 | 021  | CLERICAL AND SECRETARIAL                       |                             | 36,570.00                   |
|  | A02000 | 152019 | 62005 | 021  | SERVICE/MAINTENANCE                            |                             | 38,101.00                   |
|  | A02000 | 152019 | 63100 | 021  | STUDENT WAGES                                  |                             | 13,765.00                   |
|  | A02000 | 152019 | 69100 | 021  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG            |                             | 29,868.40                   |



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| Organization Description                     | Fund   | Org    | Acct  | Prog | Account Description                              | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>WILLIAM H DARR COLLEGE OF AGRICULTURE</b> |        |        |       |      |  |                             |                             |
|  | A02000 | 152019 | 730   | 021  | TRAVEL   |                             | 8,258.00                    |
|  | A02000 | 152019 | 732   | 021  | SUPPLIES   |                             | 8,700.00                    |
|  | A02000 | 152019 | 734   | 021  | SERVICES   |                             | 6,000.00                    |
|  |        |        |       |      | <b>TOTAL - DARR CENTER</b>                       |                             | <b>141,262.40</b>           |
| EQUINE SCIENCE                               | A02000 | 152020 | 63100 | 011  | STUDENT WAGES                                    |                             | 9,000.00                    |
|  | A02000 | 152020 | 732   | 011  | SUPPLIES   |                             | 12,000.00                   |
|  | A02000 | 152020 | 734   | 011  | SERVICES   |                             | 2,500.00                    |
|  |        |        |       |      | <b>TOTAL - EQUINE SCIENCE</b>                    |                             | <b>23,500.00</b>            |
| AGRICULTURE-MTN GROVE INITIATIVES            | A02000 | 152044 | 736   | 011  | OTHER EXPENSES                                   |                             | 8,880.38                    |
|  |        |        |       |      | <b>TOTAL - AGRICULTURE-MTN GROVE INITIATIVES</b> |                             | <b>8,880.38</b>             |
| AGRICULTURE ADMIN-OPER                       | A02000 | 152046 | 61003 | 011  | ASSISTANT PROFESSOR                              |                             | 44,700.00                   |
|  | A02000 | 152046 | 61011 | 046  | FACULTY ADMINISTRATOR                            |                             | 142,210.00                  |
|  | A02000 | 152046 | 61100 | 011  | PER COURSE                                       |                             | 51,198.00                   |
|  | A02000 | 152046 | 61200 | 011  | SUMMER SCHOOL INSTRUCTION                        |                             | 27,170.00                   |
|  | A02000 | 152046 | 61999 | 046  | SALARY SAVINGS-ONGOING                           |                             | 28,256.62                   |
|  | A02000 | 152046 | 62001 | 046  | OTHER PROFESSIONAL                               |                             | 184,371.00                  |
|  | A02000 | 152046 | 62003 | 046  | CLERICAL AND SECRETARIAL                         |                             | 34,512.00                   |
|  | A02000 | 152046 | 62999 | 046  | WAGE INCREASES                                   |                             | (66,925.00)                 |
|  | A02000 | 152046 | 63100 | 046  | STUDENT WAGES                                    |                             | 4,000.00                    |
|  | A02000 | 152046 | 63200 | 011  | GRADUATE ASSISTANT WAGES                         |                             | 148,218.00                  |
|  | A02000 | 152046 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 28,748.00                   |
|  | A02000 | 152046 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 144,437.20                  |
|  | A02000 | 152046 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT                    |                             | 3,891.05                    |
|  | A02000 | 152046 | 69997 | 046  | FRINGE FOR WAGE INCREASE                         |                             | (26,770.00)                 |
|  | A02000 | 152046 | 69999 | 046  | FRINGE SAVINGS-ONGOING                           |                             | 11,020.08                   |
|  | A02000 | 152046 | 732   | 046  | SUPPLIES   |                             | 11,450.00                   |
|  | A02000 | 152046 | 734   | 046  | SERVICES   |                             | 10,000.00                   |
|  | A02000 | 152046 | 736   | 046  | OTHER EXPENSES                                   |                             | 5,000.00                    |
|  |        |        |       |      | <b>TOTAL - AGRICULTURE ADMIN-OPER</b>            |                             | <b>785,486.95</b>           |
| SHEALY - OPERATING                           | A02000 | 152048 | 62005 | 021  | SERVICE/MAINTENANCE                              |                             | 21,812.76                   |
|  | A02000 | 152048 | 63100 | 021  | STUDENT WAGES                                    |                             | 5,000.00                    |
|  | A02000 | 152048 | 69100 | 021  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 8,725.10                    |
|  | A02000 | 152048 | 720   | 021  | UTILITIES  |                             | 13,026.00                   |
|  | A02000 | 152048 | 732   | 021  | SUPPLIES   |                             | 12,400.00                   |
|  |        |        |       |      | <b>TOTAL - SHEALY - OPERATING</b>                |                             | <b>60,963.86</b>            |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                             | Fund   | Org    | Acct  | Prog | Account Description                                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>WILLIAM H DARR COLLEGE OF AGRICULTURE</b>         |        |        |       |      |  |                             |                             |
| JOURNAGAN RANCH - OPERATING                          | A02000 | 152052 | 62001 | 021  | OTHER PROFESSIONAL                                 |                             | 74,725.00                   |
|  | A02000 | 152052 | 69100 | 021  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 29,890.00                   |
|  |        |        |       |      | <b>TOTAL - JOURNAGAN RANCH - OPERATING</b>         |                             | <b>104,615.00</b>           |
| AGRIBUSINESS, AG ED & COMM-OPER                      | A02000 | 152055 | 63100 | 011  | STUDENT WAGES                                      |                             | 500.00                      |
|  | A02000 | 152055 | 730   | 011  | TRAVEL   |                             | 2,000.00                    |
|  | A02000 | 152055 | 732   | 011  | SUPPLIES   |                             | 950.00                      |
|  | A02000 | 152055 | 734   | 011  | SERVICES   |                             | 2,500.00                    |
|  |        |        |       |      | <b>TOTAL - AGRIBUSINESS, AG ED &amp; COMM-OPER</b> |                             | <b>5,950.00</b>             |
| ANIMAL SCIENCE-OPER                                  | A02000 | 152057 | 63100 | 011  | STUDENT WAGES                                      |                             | 500.00                      |
|  | A02000 | 152057 | 730   | 011  | TRAVEL   |                             | 1,100.00                    |
|  | A02000 | 152057 | 732   | 011  | SUPPLIES   |                             | 1,000.00                    |
|  | A02000 | 152057 | 734   | 011  | SERVICES   |                             | 2,500.00                    |
|  |        |        |       |      | <b>TOTAL - ANIMAL SCIENCE-OPER</b>                 |                             | <b>5,100.00</b>             |
| ENVRN PLNT SCI & NAT RSRCS-OPER                      | A02000 | 152059 | 63100 | 011  | STUDENT WAGES                                      |                             | 500.00                      |
|  | A02000 | 152059 | 730   | 011  | TRAVEL   |                             | 3,000.00                    |
|  | A02000 | 152059 | 732   | 011  | SUPPLIES   |                             | 3,050.00                    |
|  | A02000 | 152059 | 734   | 011  | SERVICES   |                             | 4,500.00                    |
|  |        |        |       |      | <b>TOTAL - ENVRN PLNT SCI &amp; NAT RSRCS-OPER</b> |                             | <b>11,050.00</b>            |
| <b>TOTAL - WILLIAM H DARR COLLEGE OF AGRICULTURE</b> |        |        |       |      |  | <b>0.00</b>                 | <b>4,171,468.19</b>         |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                          | Fund   | Org    | Acct  | Prog | Account Description                              | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>INTERNAL AUDIT AND RISK MANAGEMENT</b>         |        |        |       |      |  |                             |                             |
| INTERNAL AUDIT AND RISK MGMT-OPER                 | A02000 | 032000 | 61999 | 061  | SALARY SAVINGS-ONGOING                           |                             | 3,902.00                    |
|   | A02000 | 032000 | 62000 | 061  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE              |                             | 106,261.00                  |
|   | A02000 | 032000 | 62001 | 061  | OTHER PROFESSIONAL                               |                             | 142,155.00                  |
|   | A02000 | 032000 | 63000 | 061  | NON-STUDENT PART-TIME WAGES                      |                             | 28,500.00                   |
|   | A02000 | 032000 | 69100 | 061  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 99,366.40                   |
|   | A02000 | 032000 | 69101 | 061  | FRINGE BENEFIT POOL-NON-STDPT PT                 |                             | 9,006.00                    |
|   | A02000 | 032000 | 69999 | 061  | FRINGE SAVINGS-ONGOING                           |                             | 1,417.63                    |
|   | A02000 | 032000 | 730   | 061  | TRAVEL   |                             | 815.00                      |
|   | A02000 | 032000 | 734   | 061  | SERVICES   |                             | 5,226.00                    |
|   | A02000 | 032000 | 736   | 061  | OTHER EXPENSES                                   |                             | 765.00                      |
|   |        |        |       |      | <b>TOTAL - INTERNAL AUDIT AND RISK MGMT-OPER</b> |                             | <b>397,414.03</b>           |
| <b>TOTAL - INTERNAL AUDIT AND RISK MANAGEMENT</b> |        |        |       |      |  | <b>0.00</b>                 | <b>397,414.03</b>           |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description          | Fund   | Org    | Acct  | Prog | Account Description                              | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-----------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>CHIEF FINANCIAL OFFICER</b>    |        |        |       |      |  |                             |                             |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 61999 | 062  | SALARY SAVINGS-ONGOING                           |                             | 1,238.91                    |
|                                   | A02000 | 052000 | 62000 | 062  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE              |                             | 166,429.00                  |
|                                   | A02000 | 052000 | 62001 | 022  | OTHER PROFESSIONAL                               |                             | 312,207.50                  |
|                                   | A02000 | 052000 | 62001 | 062  | OTHER PROFESSIONAL                               |                             | 1,171,041.50                |
|                                   | A02000 | 052000 | 62002 | 062  | TECHNICAL AND PARAPROFESSIONALS                  |                             | 174,712.00                  |
|                                   | A02000 | 052000 | 62003 | 062  | CLERICAL AND SECRETARIAL                         |                             | 94,983.00                   |
|                                   | A02000 | 052000 | 62999 | 062  | WAGE INCREASES                                   |                             | (86,719.00)                 |
|                                   | A02000 | 052000 | 63100 | 062  | STUDENT WAGES                                    |                             | 14,852.00                   |
|                                   | A02000 | 052000 | 63200 | 062  | GRADUATE ASSISTANT WAGES                         |                             | 11,250.00                   |
|                                   | A02000 | 052000 | 69100 | 062  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 642,866.20                  |
|                                   | A02000 | 052000 | 69100 | 022  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 124,883.00                  |
|                                   | A02000 | 052000 | 69997 | 062  | FRINGE FOR WAGE INCREASE                         |                             | (34,687.60)                 |
|                                   | A02000 | 052000 | 69999 | 062  | FRINGE SAVINGS-ONGOING                           |                             | 483.17                      |
|                                   | A02000 | 052000 | 730   | 062  | TRAVEL   |                             | 10,314.00                   |
|                                   | A02000 | 052000 | 732   | 062  | SUPPLIES   |                             | 86,089.00                   |
|                                   | A02000 | 052000 | 734   | 062  | SERVICES   |                             | 59,509.00                   |
|                                   | A02000 | 052000 | 736   | 062  | OTHER EXPENSES                                   |                             | 28,006.00                   |
|                                   | A02000 | 052000 | 83000 | 092  | INTERFUND TRANSFERS                              |                             | (103,143.60)                |
|                                   |        |        |       |      | <b>TOTAL - FINANCIAL SERVICES-CFO ADMIN-OPER</b> |                             | <b>2,674,314.08</b>         |
| PROCUREMENT SERVICES              | A02000 | 052004 | 62000 | 063  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE              |                             | 82,353.00                   |
|                                   | A02000 | 052004 | 62001 | 063  | OTHER PROFESSIONAL                               |                             | 184,417.30                  |
|                                   | A02000 | 052004 | 62003 | 063  | CLERICAL AND SECRETARIAL                         |                             | 90,378.00                   |
|                                   | A02000 | 052004 | 63200 | 063  | GRADUATE ASSISTANT WAGES                         |                             | 21,478.00                   |
|                                   | A02000 | 052004 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 142,859.32                  |
|                                   | A02000 | 052004 | 730   | 063  | TRAVEL   |                             | 1,845.00                    |
|                                   | A02000 | 052004 | 732   | 063  | SUPPLIES   |                             | 9,000.00                    |
|                                   | A02000 | 052004 | 734   | 063  | SERVICES   |                             | 7,000.00                    |
|                                   | A02000 | 052004 | 736   | 063  | OTHER EXPENSES                                   |                             | 2,500.00                    |
|                                   |        |        |       |      | <b>TOTAL - PROCUREMENT SERVICES</b>              |                             | <b>541,830.62</b>           |
| BURSARS OFFICE                    | A02000 | 052007 | 62001 | 062  | OTHER PROFESSIONAL                               |                             | 152,854.00                  |
|                                   | A02000 | 052007 | 62003 | 062  | CLERICAL AND SECRETARIAL                         |                             | 35,381.00                   |
|                                   | A02000 | 052007 | 63100 | 062  | STUDENT WAGES                                    |                             | 2,500.00                    |
|                                   | A02000 | 052007 | 63200 | 062  | GRADUATE ASSISTANT WAGES                         |                             | 9,065.00                    |
|                                   | A02000 | 052007 | 69100 | 062  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 75,294.00                   |
|                                   | A02000 | 052007 | 730   | 062  | TRAVEL   |                             | 861.00                      |

**Missouri State University**  
**Operating Fund Budget**  
**Organizational Detail - Springfield Campus**  
**For the Year Ending June 30, 2022**

Budget Development - Approved Budget

| Organization Description               | Fund   | Org    | Acct | Prog | Account Description           | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|------|------|-------------------------------|-----------------------------|-----------------------------|
| <b>CHIEF FINANCIAL OFFICER</b>         |        |        |      |      |                               |                             |                             |
|  | A02000 | 052007 | 732  | 062  | SUPPLIES                      |                             | 5,000.00                    |
|  | A02000 | 052007 | 734  | 062  | SERVICES                      |                             | 8,500.00                    |
|  | A02000 | 052007 | 736  | 062  | OTHER EXPENSES                |                             | 175.00                      |
|  |        |        |      |      | <b>TOTAL - BURSARS OFFICE</b> |                             | <b>289,630.00</b>           |
| <b>TOTAL - CHIEF FINANCIAL OFFICER</b> |        |        |      |      |                               | <b>0.00</b>                 | <b>3,505,774.70</b>         |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description          | Fund   | Org    | Acct  | Prog | Account Description                               | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-----------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>VP ADMINISTRATIVE SERVICES</b> |        |        |       |      |   |                             |                             |
| PROPERTY CONTROL                  | A02000 | 052005 | 62001 | 063  | OTHER PROFESSIONAL                                |                             | 30,018.00                   |
|                                   | A02000 | 052005 | 62003 | 063  | CLERICAL AND SECRETARIAL                          |                             | 141,036.00                  |
|                                   | A02000 | 052005 | 63100 | 063  | STUDENT WAGES                                     |                             | 23,059.00                   |
|                                   | A02000 | 052005 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 68,421.60                   |
|                                   | A02000 | 052005 | 720   | 072  | UTILITIES   |                             | 2,200.00                    |
|                                   | A02000 | 052005 | 730   | 063  | TRAVEL  |                             | 889.00                      |
|                                   | A02000 | 052005 | 732   | 063  | SUPPLIES  |                             | 4,500.00                    |
|                                   | A02000 | 052005 | 734   | 063  | SERVICES  |                             | 5,000.00                    |
|                                   | A02000 | 052005 | 736   | 063  | OTHER EXPENSES                                    |                             | 200.00                      |
|                                   |        |        |       |      | <b>TOTAL - PROPERTY CONTROL</b>                   |                             | <b>275,323.60</b>           |
| ADMINISTRATIVE SERVICES-OPER      | A02000 | 062000 | 61999 | 063  | SALARY SAVINGS-ONGOING                            |                             | 133,913.98                  |
|                                   | A02000 | 062000 | 62000 | 063  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE               |                             | 150,238.00                  |
|                                   | A02000 | 062000 | 62001 | 063  | OTHER PROFESSIONAL                                |                             | 179,011.00                  |
|                                   | A02000 | 062000 | 62003 | 063  | CLERICAL AND SECRETARIAL                          |                             | 76,416.00                   |
|                                   | A02000 | 062000 | 62999 | 063  | WAGE INCREASES                                    |                             | (203,828.00)                |
|                                   | A02000 | 062000 | 63100 | 063  | STUDENT WAGES                                     |                             | 10,287.00                   |
|                                   | A02000 | 062000 | 63200 | 063  | GRADUATE ASSISTANT WAGES                          |                             | 11,173.00                   |
|                                   | A02000 | 062000 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 162,266.00                  |
|                                   | A02000 | 062000 | 69997 | 063  | FRINGE FOR WAGE INCREASE                          |                             | (81,531.20)                 |
|                                   | A02000 | 062000 | 69999 | 063  | FRINGE SAVINGS-ONGOING                            |                             | 15,818.20                   |
|                                   | A02000 | 062000 | 730   | 063  | TRAVEL  |                             | 4,498.00                    |
|                                   | A02000 | 062000 | 732   | 063  | SUPPLIES  |                             | 7,606.23                    |
|                                   | A02000 | 062000 | 734   | 063  | SERVICES  |                             | 72,001.00                   |
|                                   | A02000 | 062000 | 736   | 063  | OTHER EXPENSES                                    |                             | 6,746.00                    |
|                                   |        |        |       |      | <b>TOTAL - ADMINISTRATIVE SERVICES-OPER</b>       |                             | <b>544,615.21</b>           |
| ENV HEALTH & SAFETY ADMIN-OPER    | A02000 | 062011 | 62001 | 063  | OTHER PROFESSIONAL                                |                             | 152,527.00                  |
|                                   | A02000 | 062011 | 63200 | 063  | GRADUATE ASSISTANT WAGES                          |                             | 2,820.00                    |
|                                   | A02000 | 062011 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 61,010.80                   |
|                                   | A02000 | 062011 | 732   | 063  | SUPPLIES  |                             | 5,018.83                    |
|                                   | A02000 | 062011 | 736   | 063  | OTHER EXPENSES                                    |                             | 6,516.00                    |
|                                   |        |        |       |      | <b>TOTAL - ENV HEALTH &amp; SAFETY ADMIN-OPER</b> |                             | <b>227,892.63</b>           |
| HAZARDOUS WASTE REMOVAL           | A02000 | 062013 | 736   | 063  | OTHER EXPENSES                                    |                             | 43,082.00                   |
|                                   |        |        |       |      | <b>TOTAL - HAZARDOUS WASTE REMOVAL</b>            |                             | <b>43,082.00</b>            |
| FACILITIES MGMNT ADMIN-OPER       | A02000 | 062014 | 62000 | 071  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE               |                             | 102,571.00                  |
|                                   | A02000 | 062014 | 62001 | 071  | OTHER PROFESSIONAL                                |                             | 157,340.00                  |

Missouri State University  
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 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description          | Fund   | Org    | Acct  | Prog | Account Description                              | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-----------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>VP ADMINISTRATIVE SERVICES</b> |        |        |       |      |  |                             |                             |
|                                   | A02000 | 062014 | 62006 | 071  | SUPPLEMENTAL-STAFF                               |                             | 2,762.14                    |
|                                   | A02000 | 062014 | 69100 | 071  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 105,069.26                  |
|                                   | A02000 | 062014 | 732   | 071  | SUPPLIES   |                             | 3,500.00                    |
|                                   | A02000 | 062014 | 734   | 071  | SERVICES   |                             | 5,263.00                    |
|                                   |        |        |       |      | <b>TOTAL - FACILITIES MGMNT ADMIN-OPER</b>       |                             | <b>376,505.40</b>           |
| AUXILIARY RECHARGE                | A02000 | 062016 | 62005 | 071  | SERVICE/MAINTENANCE                              |                             | 63,338.00                   |
|                                   | A02000 | 062016 | 63000 | 071  | NON-STUDENT PART-TIME WAGES                      |                             | 9,295.00                    |
|                                   | A02000 | 062016 | 69100 | 071  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 25,335.20                   |
|                                   | A02000 | 062016 | 69101 | 071  | FRINGE BENEFIT POOL-NON-STDPT PT                 |                             | 706.42                      |
|                                   | A02000 | 062016 | 732   | 071  | SUPPLIES   |                             | 1,335.00                    |
|                                   | A02000 | 062016 | 83000 | 092  | INTERFUND TRANSFERS                              |                             | (20,000.00)                 |
|                                   |        |        |       |      | <b>TOTAL - AUXILIARY RECHARGE</b>                |                             | <b>80,009.62</b>            |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017 | 62001 | 071  | OTHER PROFESSIONAL                               |                             | 730,761.00                  |
|                                   | A02000 | 062017 | 62002 | 071  | TECHNICAL AND PARAPROFESSIONALS                  |                             | 40,100.00                   |
|                                   | A02000 | 062017 | 62003 | 071  | CLERICAL AND SECRETARIAL                         |                             | 28,825.00                   |
|                                   | A02000 | 062017 | 63000 | 071  | NON-STUDENT PART-TIME WAGES                      |                             | 13,520.00                   |
|                                   | A02000 | 062017 | 63100 | 071  | STUDENT WAGES                                    |                             | 18,648.00                   |
|                                   | A02000 | 062017 | 69100 | 071  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 319,874.40                  |
|                                   | A02000 | 062017 | 69101 | 071  | FRINGE BENEFIT POOL-NON-STDPT PT                 |                             | 3,462.32                    |
|                                   | A02000 | 062017 | 730   | 071  | TRAVEL   |                             | 5,075.00                    |
|                                   | A02000 | 062017 | 732   | 071  | SUPPLIES   |                             | 14,593.00                   |
|                                   | A02000 | 062017 | 734   | 071  | SERVICES   |                             | 13,500.00                   |
|                                   | A02000 | 062017 | 736   | 071  | OTHER EXPENSES                                   |                             | 7,150.00                    |
|                                   |        |        |       |      | <b>TOTAL - PLANNING, DESIGN AND CONSTRUCTION</b> |                             | <b>1,195,508.72</b>         |
| CUSTODIAL                         | A02000 | 062018 | 62001 | 071  | OTHER PROFESSIONAL                               |                             | 254,000.00                  |
|                                   | A02000 | 062018 | 62003 | 071  | CLERICAL AND SECRETARIAL                         |                             | 14,330.00                   |
|                                   | A02000 | 062018 | 62005 | 071  | SERVICE/MAINTENANCE                              |                             | 1,761,472.00                |
|                                   | A02000 | 062018 | 62008 | 071  | OVERTIME WAGES                                   |                             | 10,745.27                   |
|                                   | A02000 | 062018 | 62009 | 071  | SHIFT DIFFERENTIAL WAGES                         |                             | 32,600.00                   |
|                                   | A02000 | 062018 | 69100 | 071  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 811,920.80                  |
|                                   | A02000 | 062018 | 730   | 071  | TRAVEL   |                             | 1,831.00                    |
|                                   | A02000 | 062018 | 732   | 071  | SUPPLIES   |                             | 157,084.00                  |
|                                   | A02000 | 062018 | 734   | 071  | SERVICES   |                             | 111,564.00                  |
|                                   | A02000 | 062018 | 736   | 071  | OTHER EXPENSES                                   |                             | 1,329.00                    |
|                                   |        |        |       |      | <b>TOTAL - CUSTODIAL</b>                         |                             | <b>3,156,876.07</b>         |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description          | Fund   | Org    | Acct  | Prog | Account Description                         | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-----------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>VP ADMINISTRATIVE SERVICES</b> |        |        |       |      |   |                             |                             |
| GROUNDS                           | A02000 | 062019 | 62001 | 071  | OTHER PROFESSIONAL                          |                             | 100,320.00                  |
|                                   | A02000 | 062019 | 62003 | 071  | CLERICAL AND SECRETARIAL                    |                             | 14,330.00                   |
|                                   | A02000 | 062019 | 62004 | 071  | SKILLED CRAFTS                              |                             | 37,440.00                   |
|                                   | A02000 | 062019 | 62005 | 071  | SERVICE/MAINTENANCE                         |                             | 435,461.00                  |
|                                   | A02000 | 062019 | 62008 | 071  | OVERTIME WAGES                              |                             | 7,000.00                    |
|                                   | A02000 | 062019 | 63100 | 071  | STUDENT WAGES                               |                             | 23,100.00                   |
|                                   | A02000 | 062019 | 69100 | 071  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG         |                             | 235,020.40                  |
|                                   | A02000 | 062019 | 720   | 072  | UTILITIES                                   |                             | 8,000.00                    |
|                                   | A02000 | 062019 | 730   | 071  | TRAVEL                                      |                             | 6,852.00                    |
|                                   | A02000 | 062019 | 732   | 071  | SUPPLIES                                    |                             | 90,268.00                   |
|                                   | A02000 | 062019 | 734   | 071  | SERVICES                                    |                             | 146,558.00                  |
|                                   | A02000 | 062019 | 736   | 071  | OTHER EXPENSES                              |                             | 12,970.00                   |
|                                   |        |        |       |      | <b>TOTAL - GROUNDS</b>                      |                             | <b>1,117,319.40</b>         |
| FACILITIES & MAINTENANCE          | A02000 | 062020 | 62001 | 071  | OTHER PROFESSIONAL                          |                             | 242,362.00                  |
|                                   | A02000 | 062020 | 62003 | 071  | CLERICAL AND SECRETARIAL                    |                             | 31,926.00                   |
|                                   | A02000 | 062020 | 62004 | 071  | SKILLED CRAFTS                              |                             | 1,614,353.70                |
|                                   | A02000 | 062020 | 62005 | 071  | SERVICE/MAINTENANCE                         |                             | 6,888.24                    |
|                                   | A02000 | 062020 | 62008 | 071  | OVERTIME WAGES                              |                             | 20,000.00                   |
|                                   | A02000 | 062020 | 62009 | 071  | SHIFT DIFFERENTIAL WAGES                    |                             | 4,500.00                    |
|                                   | A02000 | 062020 | 63000 | 071  | NON-STUDENT PART-TIME WAGES                 |                             | 20,756.00                   |
|                                   | A02000 | 062020 | 63100 | 071  | STUDENT WAGES                               |                             | 8,000.00                    |
|                                   | A02000 | 062020 | 69100 | 071  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG         |                             | 758,211.98                  |
|                                   | A02000 | 062020 | 69101 | 071  | FRINGE BENEFIT POOL-NON-STDPT PT            |                             | 1,577.46                    |
|                                   | A02000 | 062020 | 730   | 071  | TRAVEL                                      |                             | 1,903.00                    |
|                                   | A02000 | 062020 | 732   | 071  | SUPPLIES                                    |                             | 121,238.00                  |
|                                   | A02000 | 062020 | 734   | 071  | SERVICES                                    |                             | 681,443.00                  |
|                                   | A02000 | 062020 | 736   | 071  | OTHER EXPENSES                              |                             | 162,095.67                  |
|                                   | A02000 | 062020 | 750   | 071  | CAPITAL OUTLAY-NON PROJECTS                 |                             | 15,000.00                   |
|                                   |        |        |       |      | <b>TOTAL - FACILITIES &amp; MAINTENANCE</b> |                             | <b>3,690,255.05</b>         |
| MOUNTAIN GROVE PHYSICAL PLANT     | A02000 | 062021 | 62004 | 071  | SKILLED CRAFTS                              |                             | 54,699.00                   |
|                                   | A02000 | 062021 | 62005 | 071  | SERVICE/MAINTENANCE                         |                             | 25,002.00                   |
|                                   | A02000 | 062021 | 62008 | 071  | OVERTIME WAGES                              |                             | 1,000.00                    |
|                                   | A02000 | 062021 | 69100 | 071  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG         |                             | 31,880.40                   |
|                                   | A02000 | 062021 | 730   | 071  | TRAVEL                                      |                             | 5.00                        |
|                                   | A02000 | 062021 | 732   | 071  | SUPPLIES                                    |                             | 8,443.00                    |



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Budget Development - Approved Budget

| Organization Description          | Fund   | Org    | Acct  | Prog | Account Description                          | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-----------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>VP ADMINISTRATIVE SERVICES</b> |        |        |       |      |  |                             |                             |
|                                   | A02000 | 062021 | 734   | 071  | SERVICES                                     |                             | 36,585.00                   |
|                                   |        |        |       |      | <b>TOTAL - MOUNTAIN GROVE PHYSICAL PLANT</b> |                             | <b>157,614.40</b>           |
| BUSINESS SERVICES                 | A02000 | 062022 | 62001 | 071  | OTHER PROFESSIONAL                           |                             | 53,600.00                   |
|                                   | A02000 | 062022 | 62002 | 071  | TECHNICAL AND PARAPROFESSIONALS              |                             | 50,523.00                   |
|                                   | A02000 | 062022 | 62003 | 071  | CLERICAL AND SECRETARIAL                     |                             | 157,146.00                  |
|                                   | A02000 | 062022 | 62008 | 071  | OVERTIME WAGES                               |                             | 1,200.00                    |
|                                   | A02000 | 062022 | 63000 | 071  | NON-STUDENT PART-TIME WAGES                  |                             | 18,500.00                   |
|                                   | A02000 | 062022 | 63100 | 071  | STUDENT WAGES                                |                             | 8,802.76                    |
|                                   | A02000 | 062022 | 69100 | 071  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 104,507.60                  |
|                                   | A02000 | 062022 | 69101 | 071  | FRINGE BENEFIT POOL-NON-STDPT PT             |                             | 1,406.00                    |
|                                   | A02000 | 062022 | 730   | 071  | TRAVEL                                       |                             | 685.00                      |
|                                   | A02000 | 062022 | 732   | 071  | SUPPLIES                                     |                             | 7,000.00                    |
|                                   | A02000 | 062022 | 734   | 071  | SERVICES                                     |                             | 13,733.00                   |
|                                   |        |        |       |      | <b>TOTAL - BUSINESS SERVICES</b>             |                             | <b>417,103.36</b>           |
| UNIVERSITY SAFETY-OPERATING       | A02000 | 062023 | 62000 | 063  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE          |                             | 1,846.00                    |
|                                   | A02000 | 062023 | 62001 | 063  | OTHER PROFESSIONAL                           |                             | 213,820.00                  |
|                                   | A02000 | 062023 | 62003 | 063  | CLERICAL AND SECRETARIAL                     |                             | 29,996.00                   |
|                                   | A02000 | 062023 | 62005 | 063  | SERVICE/MAINTENANCE                          |                             | 312,489.00                  |
|                                   | A02000 | 062023 | 62008 | 063  | OVERTIME WAGES                               |                             | 9,225.00                    |
|                                   | A02000 | 062023 | 63000 | 063  | NON-STUDENT PART-TIME WAGES                  |                             | 12,837.00                   |
|                                   | A02000 | 062023 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 223,260.40                  |
|                                   | A02000 | 062023 | 69101 | 063  | FRINGE BENEFIT POOL-NON-STDPT PT             |                             | 975.61                      |
|                                   | A02000 | 062023 | 730   | 063  | TRAVEL                                       |                             | 4,209.00                    |
|                                   | A02000 | 062023 | 732   | 063  | SUPPLIES                                     |                             | 14,574.00                   |
|                                   | A02000 | 062023 | 734   | 063  | SERVICES                                     |                             | 52,817.00                   |
|                                   | A02000 | 062023 | 736   | 063  | OTHER EXPENSES                               |                             | 3,500.00                    |
|                                   |        |        |       |      | <b>TOTAL - UNIVERSITY SAFETY-OPERATING</b>   |                             | <b>879,549.01</b>           |
| POLICE SUBSTATION                 | A02000 | 062025 | 734   | 063  | SERVICES                                     |                             | 675,476.00                  |
|                                   |        |        |       |      | <b>TOTAL - POLICE SUBSTATION</b>             |                             | <b>675,476.00</b>           |
| HUMAN RESOURCES ADMIN-OPER        | A02000 | 062031 | 62000 | 063  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE          |                             | 105,600.00                  |
|                                   | A02000 | 062031 | 62001 | 063  | OTHER PROFESSIONAL                           |                             | 485,510.00                  |
|                                   | A02000 | 062031 | 62002 | 063  | TECHNICAL AND PARAPROFESSIONALS              |                             | 41,350.00                   |
|                                   | A02000 | 062031 | 62003 | 063  | CLERICAL AND SECRETARIAL                     |                             | 102,942.00                  |
|                                   | A02000 | 062031 | 62008 | 063  | OVERTIME WAGES                               |                             | 600.00                      |
|                                   | A02000 | 062031 | 63000 | 063  | NON-STUDENT PART-TIME WAGES                  |                             | 31,500.00                   |

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| Organization Description                  | Fund   | Org    | Acct  | Prog | Account Description                               | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>VP ADMINISTRATIVE SERVICES</b>         |        |        |       |      |   |                             |                             |
|   | A02000 | 062031 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 294,160.80                  |
|   | A02000 | 062031 | 69101 | 063  | FRINGE BENEFIT POOL-NON-STDPT PT                  |                             | 7,074.00                    |
|   | A02000 | 062031 | 730   | 063  | TRAVEL  |                             | 572.00                      |
|   | A02000 | 062031 | 732   | 063  | SUPPLIES  |                             | 5,390.00                    |
|   | A02000 | 062031 | 734   | 063  | SERVICES  |                             | 10,651.00                   |
|   | A02000 | 062031 | 736   | 063  | OTHER EXPENSES                                    |                             | 6,087.00                    |
|   |        |        |       |      | <b>TOTAL - HUMAN RESOURCES ADMIN-OPER</b>         |                             | <b>1,091,436.80</b>         |
| HR-ADVERTISING                            | A02000 | 062033 | 734   | 063  | SERVICES  |                             | 10,453.00                   |
|   |        |        |       |      | <b>TOTAL - HR-ADVERTISING</b>                     |                             | <b>10,453.00</b>            |
| HR-PREEMPLOY PHYS-BACKGROUND CHECK        | A02000 | 062034 | 63000 | 063  | NON-STUDENT PART-TIME WAGES                       |                             | 12,000.00                   |
|   | A02000 | 062034 | 69101 | 063  | FRINGE BENEFIT POOL-NON-STDPT PT                  |                             | 3,792.00                    |
|   | A02000 | 062034 | 734   | 063  | SERVICES  |                             | 18,418.00                   |
|   |        |        |       |      | <b>TOTAL - HR-PREEMPLOY PHYS-BACKGROUND CHECK</b> |                             | <b>34,210.00</b>            |
| USA/BEAR MENTORING                        | A02000 | 062037 | 63001 | 063  | SEMINAR CONSULTANT                                |                             | 5,029.95                    |
|   | A02000 | 062037 | 69101 | 063  | FRINGE BENEFIT POOL-NON-STDPT PT                  |                             | 382.28                      |
|   | A02000 | 062037 | 730   | 063  | TRAVEL  |                             | 516.00                      |
|   | A02000 | 062037 | 732   | 063  | SUPPLIES  |                             | 2,540.00                    |
|   | A02000 | 062037 | 734   | 063  | SERVICES  |                             | 6,509.00                    |
|   | A02000 | 062037 | 736   | 063  | OTHER EXPENSES                                    |                             | 2,991.00                    |
|   |        |        |       |      | <b>TOTAL - USA/BEAR MENTORING</b>                 |                             | <b>17,968.23</b>            |
| POSTAL SERVICES                           | A02000 | 062038 | 62001 | 063  | OTHER PROFESSIONAL                                |                             | 33,411.50                   |
|   | A02000 | 062038 | 62003 | 063  | CLERICAL AND SECRETARIAL                          |                             | 87,774.00                   |
|   | A02000 | 062038 | 62005 | 063  | SERVICE/MAINTENANCE                               |                             | 24,520.00                   |
|   | A02000 | 062038 | 62008 | 063  | OVERTIME WAGES                                    |                             | 412.00                      |
|   | A02000 | 062038 | 63000 | 063  | NON-STUDENT PART-TIME WAGES                       |                             | 17,000.00                   |
|   | A02000 | 062038 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 58,282.20                   |
|   | A02000 | 062038 | 69101 | 063  | FRINGE BENEFIT POOL-NON-STDPT PT                  |                             | 1,292.00                    |
|   | A02000 | 062038 | 732   | 063  | SUPPLIES  |                             | 3,671.00                    |
|   | A02000 | 062038 | 734   | 063  | SERVICES  |                             | 23,264.00                   |
|   |        |        |       |      | <b>TOTAL - POSTAL SERVICES</b>                    |                             | <b>249,626.70</b>           |
| <b>TOTAL - VP ADMINISTRATIVE SERVICES</b> |        |        |       |      |   | <b>0.00</b>                 | <b>14,240,825.20</b>        |

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Budget Development - Approved Budget

| Organization Description                         | Fund   | Org    | Acct  | Prog | Account Description                      | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>VP RES &amp; ECONOMIC DEV &amp; INT PRGMS</b> |        |        |       |      |  |                             |                             |
| IP-INTERNATIONAL SERVICES                        | A02000 | 022056 | 62000 | 057  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE      |                             | 60,048.00                   |
|  | A02000 | 022056 | 62001 | 057  | OTHER PROFESSIONAL                       |                             | 164,694.00                  |
|  | A02000 | 022056 | 63000 | 057  | NON-STUDENT PART-TIME WAGES              |                             | 6,400.00                    |
|  | A02000 | 022056 | 63100 | 057  | STUDENT WAGES                            |                             | 9,064.00                    |
|  | A02000 | 022056 | 63200 | 057  | GRADUATE ASSISTANT WAGES                 |                             | 13,410.00                   |
|  | A02000 | 022056 | 69100 | 057  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG      |                             | 89,896.80                   |
|  | A02000 | 022056 | 69101 | 057  | FRINGE BENEFIT POOL-NON-STDPT PT         |                             | 486.40                      |
|  | A02000 | 022056 | 730   | 057  | TRAVEL                                   |                             | 7,120.00                    |
|  | A02000 | 022056 | 732   | 057  | SUPPLIES                                 |                             | 4,225.00                    |
|  | A02000 | 022056 | 734   | 057  | SERVICES                                 |                             | 6,367.08                    |
|  | A02000 | 022056 | 736   | 057  | OTHER EXPENSES                           |                             | 1,166.00                    |
|  |        |        |       |      | <b>TOTAL - IP-INTERNATIONAL SERVICES</b> |                             | <b>362,877.28</b>           |
| IP-STUDY AWAY                                    | A02000 | 022057 | 62001 | 011  | OTHER PROFESSIONAL                       |                             | 79,125.50                   |
|  | A02000 | 022057 | 62002 | 011  | TECHNICAL AND PARAPROFESSIONALS          |                             | 22,994.93                   |
|  | A02000 | 022057 | 62003 | 011  | CLERICAL AND SECRETARIAL                 |                             | 32,840.00                   |
|  | A02000 | 022057 | 63000 | 011  | NON-STUDENT PART-TIME WAGES              |                             | 12,858.30                   |
|  | A02000 | 022057 | 63100 | 011  | STUDENT WAGES                            |                             | 16,814.00                   |
|  | A02000 | 022057 | 63200 | 011  | GRADUATE ASSISTANT WAGES                 |                             | 22,347.00                   |
|  | A02000 | 022057 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG      |                             | 53,984.17                   |
|  | A02000 | 022057 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT         |                             | 977.23                      |
|  | A02000 | 022057 | 730   | 011  | TRAVEL                                   |                             | 2,904.00                    |
|  | A02000 | 022057 | 732   | 011  | SUPPLIES                                 |                             | 2,821.00                    |
|  | A02000 | 022057 | 734   | 011  | SERVICES                                 |                             | 4,707.00                    |
|  | A02000 | 022057 | 736   | 011  | OTHER EXPENSES                           |                             | 4,000.00                    |
|  |        |        |       |      | <b>TOTAL - IP-STUDY AWAY</b>             |                             | <b>256,373.13</b>           |
| VP RESEARCH & ECON DEV-OPER                      | A02000 | 072000 | 61999 | 061  | SALARY SAVINGS-ONGOING                   |                             | 1,610.09                    |
|  | A02000 | 072000 | 62000 | 061  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE      |                             | 175,656.00                  |
|  | A02000 | 072000 | 62001 | 061  | OTHER PROFESSIONAL                       |                             | 118,111.00                  |
|  | A02000 | 072000 | 63000 | 061  | NON-STUDENT PART-TIME WAGES              |                             | 24,000.77                   |
|  | A02000 | 072000 | 63100 | 061  | STUDENT WAGES                            |                             | 3,000.00                    |
|  | A02000 | 072000 | 69100 | 061  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG      |                             | 117,506.80                  |
|  | A02000 | 072000 | 69101 | 061  | FRINGE BENEFIT POOL-NON-STDPT PT         |                             | 1,824.06                    |
|  | A02000 | 072000 | 69999 | 061  | FRINGE SAVINGS-ONGOING                   |                             | 627.94                      |
|  | A02000 | 072000 | 730   | 061  | TRAVEL                                   |                             | 8,038.00                    |
|  | A02000 | 072000 | 732   | 061  | SUPPLIES                                 |                             | 14,950.00                   |

Missouri State University  
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Budget Development - Approved Budget

| Organization Description                         | Fund   | Org    | Acct  | Prog | Account Description                                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>VP RES &amp; ECONOMIC DEV &amp; INT PRGMS</b> |        |        |       |      |  |                             |                             |
|  | A02000 | 072000 | 734   | 061  | SERVICES   |                             | 11,680.00                   |
|  | A02000 | 072000 | 736   | 061  | OTHER EXPENSES                                     |                             | 11,931.04                   |
|  |        |        |       |      | <b>TOTAL - VP RESEARCH &amp; ECON DEV-OPER</b>     |                             | <b>488,935.70</b>           |
| ASSOC VP FOR ECONOMIC DEVELOPMENT                | A02000 | 072002 | 62000 | 046  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE                |                             | 132,929.00                  |
|  | A02000 | 072002 | 62001 | 046  | OTHER PROFESSIONAL                                 |                             | 48,315.00                   |
|  | A02000 | 072002 | 62002 | 046  | TECHNICAL AND PARAPROFESSIONALS                    |                             | 2,910.75                    |
|  | A02000 | 072002 | 62003 | 046  | CLERICAL AND SECRETARIAL                           |                             | 46,331.00                   |
|  | A02000 | 072002 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 92,194.30                   |
|  | A02000 | 072002 | 732   | 046  | SUPPLIES   |                             | 140.82                      |
|  |        |        |       |      | <b>TOTAL - ASSOC VP FOR ECONOMIC DEVELOPMENT</b>   |                             | <b>322,820.87</b>           |
| SPECIAL PROJECTS                                 | A02000 | 072004 | 63200 | 061  | GRADUATE ASSISTANT WAGES                           |                             | 32,046.00                   |
|  | A02000 | 072004 | 730   | 061  | TRAVEL   |                             | 2,021.00                    |
|  | A02000 | 072004 | 732   | 061  | SUPPLIES   |                             | 5,290.81                    |
|  | A02000 | 072004 | 734   | 061  | SERVICES   |                             | 5,000.00                    |
|  | A02000 | 072004 | 736   | 061  | OTHER EXPENSES                                     |                             | 3,169.00                    |
|  | A02000 | 072004 | 750   | 061  | CAPITAL OUTLAY-NON PROJECTS                        |                             | 7,989.48                    |
|  |        |        |       |      | <b>TOTAL - SPECIAL PROJECTS</b>                    |                             | <b>55,516.29</b>            |
| ORA-SPONSORED RESEARCH AND PROGRAMS              | A02000 | 072006 | 62000 | 046  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE                |                             | 84,905.00                   |
|  | A02000 | 072006 | 62001 | 046  | OTHER PROFESSIONAL                                 |                             | 63,445.00                   |
|  | A02000 | 072006 | 62003 | 046  | CLERICAL AND SECRETARIAL                           |                             | 94,585.00                   |
|  | A02000 | 072006 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 97,174.00                   |
|  | A02000 | 072006 | 732   | 046  | SUPPLIES   |                             | 5,433.14                    |
|  | A02000 | 072006 | 736   | 046  | OTHER EXPENSES                                     |                             | 2,584.08                    |
|  |        |        |       |      | <b>TOTAL - ORA-SPONSORED RESEARCH AND PROGRAMS</b> |                             | <b>348,126.22</b>           |
| ASSOC VP FOR INTERNATIONAL PROGRAMS              | A02000 | 072016 | 62000 | 061  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE                |                             | 125,357.00                  |
|  | A02000 | 072016 | 62001 | 061  | OTHER PROFESSIONAL                                 |                             | 199,754.45                  |
|  | A02000 | 072016 | 62002 | 061  | TECHNICAL AND PARAPROFESSIONALS                    |                             | 19,950.00                   |
|  | A02000 | 072016 | 69100 | 061  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 138,024.58                  |
|  | A02000 | 072016 | 730   | 061  | TRAVEL   |                             | 473.00                      |
|  | A02000 | 072016 | 732   | 061  | SUPPLIES   |                             | 2,379.62                    |
|  | A02000 | 072016 | 734   | 061  | SERVICES   |                             | 1,900.00                    |
|  | A02000 | 072016 | 736   | 061  | OTHER EXPENSES                                     |                             | 1,500.00                    |
|  |        |        |       |      | <b>TOTAL - ASSOC VP FOR INTERNATIONAL PROGRAMS</b> |                             | <b>489,338.65</b>           |
| VPRED-PARTNERS FOR PROGRESS                      | A02000 | 072017 | 62002 | 061  | TECHNICAL AND PARAPROFESSIONALS                    |                             | 50,084.00                   |
|  | A02000 | 072017 | 69100 | 061  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 20,033.60                   |

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Budget Development - Approved Budget

| Organization Description                                 | Fund   | Org    | Acct  | Prog | Account Description                        | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>VP RES &amp; ECONOMIC DEV &amp; INT PRGMS</b>         |        |        |       |      |  |                             |                             |
|  | A02000 | 072017 | 730   | 061  | TRAVEL                                     |                             | 3,139.00                    |
|  | A02000 | 072017 | 732   | 061  | SUPPLIES                                   |                             | 1,599.89                    |
|  | A02000 | 072017 | 734   | 061  | SERVICES                                   |                             | 4,912.00                    |
|  |        |        |       |      | <b>TOTAL - VPRED-PARTNERS FOR PROGRESS</b> |                             | <b>79,768.49</b>            |
| SBDC   | A02000 | 112007 | 62003 | 021  | CLERICAL AND SECRETARIAL                   |                             | 16,544.50                   |
|  | A02000 | 112007 | 63000 | 021  | NON-STUDENT PART-TIME WAGES                |                             | 7,550.00                    |
|  | A02000 | 112007 | 63100 | 021  | STUDENT WAGES                              |                             | 14,500.00                   |
|  | A02000 | 112007 | 63200 | 021  | GRADUATE ASSISTANT WAGES                   |                             | 20,112.00                   |
|  | A02000 | 112007 | 69100 | 021  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 6,617.80                    |
|  | A02000 | 112007 | 69101 | 021  | FRINGE BENEFIT POOL-NON-STDPT PT           |                             | 573.80                      |
|  | A02000 | 112007 | 730   | 021  | TRAVEL                                     |                             | 7,809.00                    |
|  | A02000 | 112007 | 732   | 021  | SUPPLIES                                   |                             | 20,625.38                   |
|  | A02000 | 112007 | 734   | 021  | SERVICES                                   |                             | 4,001.83                    |
|  | A02000 | 112007 | 736   | 021  | OTHER EXPENSES                             |                             | 4,567.94                    |
|  |        |        |       |      | <b>TOTAL - SBDC</b>                        |                             | <b>102,902.25</b>           |
| RESEARCH DEVELOPMENT                                     | A02000 | 162009 | 63200 | 022  | GRADUATE ASSISTANT WAGES                   |                             | 8,939.00                    |
|  | A02000 | 162009 | 730   | 022  | TRAVEL                                     |                             | 624.00                      |
|  | A02000 | 162009 | 734   | 022  | SERVICES                                   |                             | 5,000.00                    |
|  | A02000 | 162009 | 750   | 022  | CAPITAL OUTLAY-NON PROJECTS                |                             | 89,259.99                   |
|  |        |        |       |      | <b>TOTAL - RESEARCH DEVELOPMENT</b>        |                             | <b>103,822.99</b>           |
| <b>TOTAL - VP RES &amp; ECONOMIC DEV &amp; INT PRGMS</b> |        |        |       |      |  | <b>0.00</b>                 | <b>2,610,481.87</b>         |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description    | Fund   | Org    | Acct  | Prog | Account Description                        | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-----------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>VP STUDENT AFFAIRS</b>   |        |        |       |      |  |                             |                             |
| ASSISTIVE TECHNOLOGY CENTER | A02000 | 012016 | 62001 | 063  | OTHER PROFESSIONAL                         |                             | 41,779.00                   |
|                             | A02000 | 012016 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 16,711.60                   |
|                             |        |        |       |      | <b>TOTAL - ASSISTIVE TECHNOLOGY CENTER</b> |                             | <b>58,490.60</b>            |
| COMMENCEMENT                | A02000 | 022010 | 732   | 065  | SUPPLIES                                   |                             | 40,900.00                   |
|                             | A02000 | 022010 | 734   | 065  | SERVICES                                   |                             | 39,615.00                   |
|                             | A02000 | 022010 | 736   | 065  | OTHER EXPENSES                             |                             | 821.00                      |
|                             |        |        |       |      | <b>TOTAL - COMMENCEMENT</b>                |                             | <b>81,336.00</b>            |
| STUDENT AFFAIRS ADMIN-OPER  | A02000 | 082000 | 61999 | 051  | SALARY SAVINGS-ONGOING                     |                             | 206,414.98                  |
|                             | A02000 | 082000 | 62000 | 051  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE        |                             | 176,741.00                  |
|                             | A02000 | 082000 | 62003 | 051  | CLERICAL AND SECRETARIAL                   |                             | 50,771.00                   |
|                             | A02000 | 082000 | 62999 | 051  | WAGE INCREASES                             |                             | (29,593.00)                 |
|                             | A02000 | 082000 | 63100 | 051  | STUDENT WAGES                              |                             | 14,810.00                   |
|                             | A02000 | 082000 | 69100 | 051  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 91,004.80                   |
|                             | A02000 | 082000 | 69997 | 051  | FRINGE FOR WAGE INCREASE                   |                             | (11,837.20)                 |
|                             | A02000 | 082000 | 69999 | 051  | FRINGE SAVINGS-ONGOING                     |                             | 43,141.13                   |
|                             | A02000 | 082000 | 730   | 051  | TRAVEL                                     |                             | 2,568.00                    |
|                             | A02000 | 082000 | 732   | 051  | SUPPLIES                                   |                             | 9,000.00                    |
|                             | A02000 | 082000 | 734   | 051  | SERVICES                                   |                             | 5,140.00                    |
|                             | A02000 | 082000 | 736   | 051  | OTHER EXPENSES                             |                             | 34,303.00                   |
|                             |        |        |       |      | <b>TOTAL - STUDENT AFFAIRS ADMIN-OPER</b>  |                             | <b>592,463.71</b>           |
| DEAN OF STUDENTS OFFICE     | A02000 | 082002 | 62000 | 051  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE        |                             | 89,349.00                   |
|                             | A02000 | 082002 | 62003 | 051  | CLERICAL AND SECRETARIAL                   |                             | 36,131.00                   |
|                             | A02000 | 082002 | 63100 | 051  | STUDENT WAGES                              |                             | 11,634.00                   |
|                             | A02000 | 082002 | 63200 | 051  | GRADUATE ASSISTANT WAGES                   |                             | 11,616.00                   |
|                             | A02000 | 082002 | 69100 | 051  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 50,192.00                   |
|                             | A02000 | 082002 | 732   | 051  | SUPPLIES                                   |                             | 3,142.00                    |
|                             | A02000 | 082002 | 734   | 051  | SERVICES                                   |                             | 698.00                      |
|                             | A02000 | 082002 | 736   | 051  | OTHER EXPENSES                             |                             | 2,155.00                    |
|                             |        |        |       |      | <b>TOTAL - DEAN OF STUDENTS OFFICE</b>     |                             | <b>204,917.00</b>           |
| DISABILITY RESOURCE CENTER  | A02000 | 082004 | 62001 | 051  | OTHER PROFESSIONAL                         |                             | 173,028.00                  |
|                             | A02000 | 082004 | 62003 | 051  | CLERICAL AND SECRETARIAL                   |                             | 28,680.00                   |
|                             | A02000 | 082004 | 63100 | 051  | STUDENT WAGES                              |                             | 2,948.00                    |
|                             | A02000 | 082004 | 69100 | 051  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 80,683.20                   |
|                             | A02000 | 082004 | 732   | 051  | SUPPLIES                                   |                             | 3,975.00                    |
|                             | A02000 | 082004 | 734   | 051  | SERVICES                                   |                             | 4,284.00                    |

Missouri State University  
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Budget Development - Approved Budget

| Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>VP STUDENT AFFAIRS</b>           |        |        |       |      |  |                             |                             |
|                                     | A02000 | 082004 | 736   | 051  | OTHER EXPENSES                                     |                             | 1,580.00                    |
|                                     |        |        |       |      | <b>TOTAL - DISABILITY RESOURCE CENTER</b>          |                             | <b>295,178.20</b>           |
| ORIENTATION AND TRANSITION PROGRAMS | A02000 | 082005 | 61202 | 053  | SUMMER SCHOOL SUPPLEMENTAL                         |                             | 17,000.00                   |
|                                     | A02000 | 082005 | 62001 | 053  | OTHER PROFESSIONAL                                 |                             | 53,861.00                   |
|                                     | A02000 | 082005 | 63000 | 053  | NON-STUDENT PART-TIME WAGES                        |                             | 5,729.00                    |
|                                     | A02000 | 082005 | 63100 | 053  | STUDENT WAGES                                      |                             | 135,561.00                  |
|                                     | A02000 | 082005 | 63200 | 053  | GRADUATE ASSISTANT WAGES                           |                             | 11,089.00                   |
|                                     | A02000 | 082005 | 69010 | 052  | WAIVER-GRADUATE                                    |                             | 3,325.00                    |
|                                     | A02000 | 082005 | 69100 | 053  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 28,344.40                   |
|                                     | A02000 | 082005 | 69101 | 053  | FRINGE BENEFIT POOL-NON-STDPT PT                   |                             | 435.40                      |
|                                     | A02000 | 082005 | 732   | 053  | SUPPLIES   |                             | 34,681.00                   |
|                                     | A02000 | 082005 | 734   | 053  | SERVICES   |                             | 223,047.00                  |
|                                     | A02000 | 082005 | 736   | 053  | OTHER EXPENSES                                     |                             | 23,932.00                   |
|                                     |        |        |       |      | <b>TOTAL - ORIENTATION AND TRANSITION PROGRAMS</b> |                             | <b>537,004.80</b>           |
| CAREER CENTER                       | A02000 | 082007 | 62000 | 053  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE                |                             | 73,255.00                   |
|                                     | A02000 | 082007 | 62001 | 053  | OTHER PROFESSIONAL                                 |                             | 302,572.00                  |
|                                     | A02000 | 082007 | 62003 | 053  | CLERICAL AND SECRETARIAL                           |                             | 61,815.00                   |
|                                     | A02000 | 082007 | 63100 | 053  | STUDENT WAGES                                      |                             | 37,507.00                   |
|                                     | A02000 | 082007 | 63200 | 053  | GRADUATE ASSISTANT WAGES                           |                             | 35,604.00                   |
|                                     | A02000 | 082007 | 69100 | 053  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 175,056.80                  |
|                                     | A02000 | 082007 | 732   | 053  | SUPPLIES   |                             | 6,000.00                    |
|                                     | A02000 | 082007 | 734   | 053  | SERVICES   |                             | 30,084.00                   |
|                                     | A02000 | 082007 | 736   | 053  | OTHER EXPENSES                                     |                             | 7,332.00                    |
|                                     |        |        |       |      | <b>TOTAL - CAREER CENTER</b>                       |                             | <b>729,225.80</b>           |
| COUNSELING CENTER                   | A02000 | 082009 | 62000 | 053  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE                |                             | 147,194.00                  |
|                                     | A02000 | 082009 | 62001 | 053  | OTHER PROFESSIONAL                                 |                             | 143,038.00                  |
|                                     | A02000 | 082009 | 62003 | 053  | CLERICAL AND SECRETARIAL                           |                             | 29,657.00                   |
|                                     | A02000 | 082009 | 63000 | 053  | NON-STUDENT PART-TIME WAGES                        |                             | 14,665.00                   |
|                                     | A02000 | 082009 | 63200 | 053  | GRADUATE ASSISTANT WAGES                           |                             | 44,507.00                   |
|                                     | A02000 | 082009 | 69100 | 053  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                             | 127,955.60                  |
|                                     | A02000 | 082009 | 69101 | 053  | FRINGE BENEFIT POOL-NON-STDPT PT                   |                             | 1,114.54                    |
|                                     | A02000 | 082009 | 730   | 053  | TRAVEL   |                             | 7,285.00                    |
|                                     | A02000 | 082009 | 734   | 053  | SERVICES   |                             | 13,789.00                   |
|                                     | A02000 | 082009 | 736   | 053  | OTHER EXPENSES                                     |                             | 2,000.00                    |
|                                     |        |        |       |      | <b>TOTAL - COUNSELING CENTER</b>                   |                             | <b>531,205.14</b>           |

Missouri State University  
 Operating Fund Budget  
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 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description         | Fund   | Org    | Acct  | Prog | Account Description                       | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|----------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>VP STUDENT AFFAIRS</b>        |        |        |       |      |   |                             |                             |
| OFFICE OF STUDENT CONDUCT        | A02000 | 082010 | 62001 | 051  | OTHER PROFESSIONAL                        |                             | 93,107.00                   |
|                                  | A02000 | 082010 | 62003 | 051  | CLERICAL AND SECRETARIAL                  |                             | 29,593.00                   |
|                                  | A02000 | 082010 | 63100 | 051  | STUDENT WAGES                             |                             | 12.00                       |
|                                  | A02000 | 082010 | 63200 | 051  | GRADUATE ASSISTANT WAGES                  |                             | 9,075.00                    |
|                                  | A02000 | 082010 | 69100 | 051  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG       |                             | 49,080.00                   |
|                                  | A02000 | 082010 | 732   | 051  | SUPPLIES                                  |                             | 654.00                      |
|                                  | A02000 | 082010 | 734   | 051  | SERVICES                                  |                             | 3,038.00                    |
|                                  | A02000 | 082010 | 736   | 051  | OTHER EXPENSES                            |                             | 44.00                       |
|                                  |        |        |       |      | <b>TOTAL - OFFICE OF STUDENT CONDUCT</b>  |                             | <b>184,603.00</b>           |
| ACCESS PROGRAMS                  | A02000 | 082011 | 62001 | 053  | OTHER PROFESSIONAL                        |                             | 50,600.00                   |
|                                  | A02000 | 082011 | 69100 | 053  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG       |                             | 20,240.00                   |
|                                  | 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                    |
|                                  |        |        |       |      | <b>TOTAL - ACCESS PROGRAMS</b>            |                             | <b>79,804.00</b>            |
| STUDENT EMPLOYMENT SERVICE       | A02000 | 082012 | 62001 | 054  | OTHER PROFESSIONAL                        |                             | 50,073.00                   |
|                                  | A02000 | 082012 | 62003 | 054  | CLERICAL AND SECRETARIAL                  |                             | 46,307.20                   |
|                                  | A02000 | 082012 | 63000 | 054  | NON-STUDENT PART-TIME WAGES               |                             | 7,413.00                    |
|                                  | A02000 | 082012 | 63200 | 054  | GRADUATE ASSISTANT WAGES                  |                             | 11,344.00                   |
|                                  | A02000 | 082012 | 69100 | 054  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG       |                             | 38,552.08                   |
|                                  | A02000 | 082012 | 69101 | 054  | FRINGE BENEFIT POOL-NON-STDPT PT          |                             | 563.39                      |
|                                  | A02000 | 082012 | 732   | 054  | SUPPLIES                                  |                             | 2,200.00                    |
|                                  | A02000 | 082012 | 734   | 054  | SERVICES                                  |                             | 4,758.00                    |
|                                  | A02000 | 082012 | 736   | 054  | OTHER EXPENSES                            |                             | 58.00                       |
|                                  |        |        |       |      | <b>TOTAL - STUDENT EMPLOYMENT SERVICE</b> |                             | <b>161,268.67</b>           |
| VETERAN STUDENT CENTER           | A02000 | 082013 | 62001 | 051  | OTHER PROFESSIONAL                        |                             | 52,671.00                   |
|                                  | A02000 | 082013 | 62003 | 051  | CLERICAL AND SECRETARIAL                  |                             | 34,563.00                   |
|                                  | A02000 | 082013 | 63000 | 051  | NON-STUDENT PART-TIME WAGES               |                             | 14,456.00                   |
|                                  | A02000 | 082013 | 69100 | 051  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG       |                             | 34,893.60                   |
|                                  | A02000 | 082013 | 69101 | 051  | FRINGE BENEFIT POOL-NON-STDPT PT          |                             | 1,098.66                    |
|                                  | A02000 | 082013 | 732   | 051  | SUPPLIES                                  |                             | 1,318.00                    |
|                                  | A02000 | 082013 | 734   | 051  | SERVICES                                  |                             | 2,484.00                    |
|                                  | A02000 | 082013 | 736   | 051  | OTHER EXPENSES                            |                             | 937.00                      |
|                                  |        |        |       |      | <b>TOTAL - VETERAN STUDENT CENTER</b>     |                             | <b>142,421.26</b>           |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014 | 62000 | 057  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE       |                             | 118,641.00                  |



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Budget Development - Approved Budget

| Organization Description     | Fund   | Org    | Acct  | Prog | Account Description                                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>VP STUDENT AFFAIRS</b>    |        |        |       |      |   |                             |                             |
|                              | A02000 | 082014 | 62001 | 057  | OTHER PROFESSIONAL                                  |                             | 60,000.00                   |
|                              | A02000 | 082014 | 62003 | 057  | CLERICAL AND SECRETARIAL                            |                             | 36,344.00                   |
|                              | A02000 | 082014 | 62008 | 057  | OVERTIME WAGES                                      |                             | 250.00                      |
|                              | A02000 | 082014 | 63000 | 057  | NON-STUDENT PART-TIME WAGES                         |                             | 5,501.00                    |
|                              | A02000 | 082014 | 63100 | 057  | STUDENT WAGES                                       |                             | 3,300.00                    |
|                              | A02000 | 082014 | 69100 | 057  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                 |                             | 85,994.00                   |
|                              | A02000 | 082014 | 69101 | 057  | FRINGE BENEFIT POOL-NON-STDPT PT                    |                             | 418.08                      |
|                              | A02000 | 082014 | 732   | 057  | SUPPLIES  |                             | 8,400.00                    |
|                              | A02000 | 082014 | 734   | 057  | SERVICES  |                             | 5,100.00                    |
|                              | A02000 | 082014 | 736   | 057  | OTHER EXPENSES                                      |                             | 2,000.00                    |
|                              |        |        |       |      | <b>TOTAL - ENROLLMENT MANAGEMENT &amp; SERVICES</b> |                             | <b>325,948.08</b>           |
| <b>ADMISSIONS OPERATIONS</b> |        |        |       |      |   |                             |                             |
|                              | A02000 | 082015 | 62001 | 057  | OTHER PROFESSIONAL                                  |                             | 96,305.00                   |
|                              | A02000 | 082015 | 62003 | 057  | CLERICAL AND SECRETARIAL                            |                             | 200,383.00                  |
|                              | A02000 | 082015 | 62008 | 057  | OVERTIME WAGES                                      |                             | 1,565.00                    |
|                              | A02000 | 082015 | 63000 | 057  | NON-STUDENT PART-TIME WAGES                         |                             | 43,425.00                   |
|                              | A02000 | 082015 | 63100 | 057  | STUDENT WAGES                                       |                             | 30,205.49                   |
|                              | A02000 | 082015 | 69100 | 057  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                 |                             | 118,675.20                  |
|                              | A02000 | 082015 | 69101 | 057  | FRINGE BENEFIT POOL-NON-STDPT PT                    |                             | 3,300.30                    |
|                              | A02000 | 082015 | 732   | 057  | SUPPLIES  |                             | 5,500.00                    |
|                              | A02000 | 082015 | 734   | 057  | SERVICES  |                             | 7,832.00                    |
|                              | A02000 | 082015 | 736   | 057  | OTHER EXPENSES                                      |                             | 117.00                      |
|                              |        |        |       |      | <b>TOTAL - ADMISSIONS OPERATIONS</b>                |                             | <b>507,307.99</b>           |
| <b>FINANCIAL AID</b>         |        |        |       |      |   |                             |                             |
|                              | A02000 | 082016 | 62000 | 054  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE                 |                             | 80,082.00                   |
|                              | A02000 | 082016 | 62001 | 054  | OTHER PROFESSIONAL                                  |                             | 552,667.00                  |
|                              | A02000 | 082016 | 62003 | 054  | CLERICAL AND SECRETARIAL                            |                             | 312,233.00                  |
|                              | A02000 | 082016 | 62008 | 054  | OVERTIME WAGES                                      |                             | 500.00                      |
|                              | A02000 | 082016 | 63000 | 054  | NON-STUDENT PART-TIME WAGES                         |                             | 37,254.00                   |
|                              | A02000 | 082016 | 63100 | 054  | STUDENT WAGES                                       |                             | 1,532.00                    |
|                              | A02000 | 082016 | 63200 | 054  | GRADUATE ASSISTANT WAGES                            |                             | 33,236.00                   |
|                              | A02000 | 082016 | 69100 | 054  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                 |                             | 377,992.80                  |
|                              | A02000 | 082016 | 69101 | 054  | FRINGE BENEFIT POOL-NON-STDPT PT                    |                             | 2,831.30                    |
|                              | A02000 | 082016 | 732   | 054  | SUPPLIES  |                             | 22,800.00                   |
|                              | A02000 | 082016 | 734   | 054  | SERVICES  |                             | 24,544.00                   |
|                              | A02000 | 082016 | 736   | 054  | OTHER EXPENSES                                      |                             | 3,436.00                    |
|                              |        |        |       |      | <b>TOTAL - FINANCIAL AID</b>                        |                             | <b>1,449,108.10</b>         |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description  | Fund   | Org    | Acct  | Prog | Account Description                      | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>VP STUDENT AFFAIRS</b> |        |        |       |      |  |                             |                             |
| REGISTRAR                 | A02000 | 082017 | 62000 | 057  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE      |                             | 80,082.00                   |
|                           | A02000 | 082017 | 62001 | 057  | OTHER PROFESSIONAL                       |                             | 220,800.00                  |
|                           | A02000 | 082017 | 62003 | 057  | CLERICAL AND SECRETARIAL                 |                             | 314,016.00                  |
|                           | A02000 | 082017 | 62006 | 057  | SUPPLEMENTAL-STAFF                       |                             | 876.00                      |
|                           | A02000 | 082017 | 62008 | 057  | OVERTIME WAGES                           |                             | 1,000.00                    |
|                           | A02000 | 082017 | 63000 | 057  | NON-STUDENT PART-TIME WAGES              |                             | 37,375.00                   |
|                           | A02000 | 082017 | 63100 | 057  | STUDENT WAGES                            |                             | 18,446.00                   |
|                           | A02000 | 082017 | 69100 | 057  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG      |                             | 246,309.60                  |
|                           | A02000 | 082017 | 69101 | 057  | FRINGE BENEFIT POOL-NON-STDPT            |                             | 2,840.50                    |
|                           | A02000 | 082017 | 732   | 057  | SUPPLIES                                 |                             | 21,192.00                   |
|                           | A02000 | 082017 | 734   | 057  | SERVICES                                 |                             | 13,410.00                   |
|                           | A02000 | 082017 | 736   | 057  | OTHER EXPENSES                           |                             | 1,107.00                    |
|                           |        |        |       |      | <b>TOTAL - REGISTRAR</b>                 |                             | <b>957,454.10</b>           |
| UNDERGRADUATE RECRUITMENT | A02000 | 082018 | 62000 | 057  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE      |                             | 80,082.00                   |
|                           | A02000 | 082018 | 62001 | 057  | OTHER PROFESSIONAL                       |                             | 387,074.00                  |
|                           | A02000 | 082018 | 62002 | 057  | TECHNICAL AND PARAPROFESSIONALS          |                             | 220,650.00                  |
|                           | A02000 | 082018 | 62008 | 057  | OVERTIME WAGES                           |                             | 5,000.00                    |
|                           | A02000 | 082018 | 63000 | 057  | NON-STUDENT PART-TIME WAGES              |                             | 4,210.00                    |
|                           | A02000 | 082018 | 63100 | 057  | STUDENT WAGES                            |                             | 122,179.00                  |
|                           | A02000 | 082018 | 63200 | 057  | GRADUATE ASSISTANT WAGES                 |                             | 26,959.00                   |
|                           | A02000 | 082018 | 69100 | 057  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG      |                             | 275,122.40                  |
|                           | A02000 | 082018 | 69101 | 057  | FRINGE BENEFIT POOL-NON-STDPT            |                             | 319.96                      |
|                           | A02000 | 082018 | 730   | 057  | TRAVEL                                   |                             | 144,222.00                  |
|                           | A02000 | 082018 | 732   | 057  | SUPPLIES                                 |                             | 187,259.00                  |
|                           | A02000 | 082018 | 734   | 057  | SERVICES                                 |                             | 190,384.00                  |
|                           | A02000 | 082018 | 736   | 057  | OTHER EXPENSES                           |                             | 49,750.00                   |
|                           |        |        |       |      | <b>TOTAL - UNDERGRADUATE RECRUITMENT</b> |                             | <b>1,693,211.36</b>         |
| MULTICULTURAL SERVICES    | A02000 | 082019 | 62000 | 057  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE      |                             | 90,600.00                   |
|                           | A02000 | 082019 | 62003 | 057  | CLERICAL AND SECRETARIAL                 |                             | 32,008.00                   |
|                           | A02000 | 082019 | 62006 | 057  | SUPPLEMENTAL-STAFF                       |                             | 1,081.00                    |
|                           | A02000 | 082019 | 63000 | 057  | NON-STUDENT PART-TIME WAGES              |                             | 1,500.00                    |
|                           | A02000 | 082019 | 63100 | 057  | STUDENT WAGES                            |                             | 3,891.50                    |
|                           | A02000 | 082019 | 63200 | 057  | GRADUATE ASSISTANT WAGES                 |                             | 16,202.00                   |
|                           | A02000 | 082019 | 69100 | 057  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG      |                             | 49,475.60                   |
|                           | A02000 | 082019 | 69101 | 057  | FRINGE BENEFIT POOL-NON-STDPT            |                             | 114.00                      |

Missouri State University  
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 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description           | Fund   | Org    | Acct  | Prog | Account Description                               | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|------------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>VP STUDENT AFFAIRS</b>          |        |        |       |      |   |                             |                             |
|                                    | A02000 | 082019 | 732   | 057  | SUPPLIES  |                             | 8,029.76                    |
|                                    | A02000 | 082019 | 734   | 057  | SERVICES  |                             | 5,900.00                    |
|                                    | A02000 | 082019 | 736   | 057  | OTHER EXPENSES                                    |                             | 3,316.54                    |
|                                    |        |        |       |      | <b>TOTAL - MULTICULTURAL SERVICES</b>             |                             | <b>212,118.40</b>           |
| MULTICULTURAL PROGRAMS             | A02000 | 082020 | 62000 | 057  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE               |                             | 62,600.00                   |
|                                    | A02000 | 082020 | 62001 | 057  | OTHER PROFESSIONAL                                |                             | 38,000.00                   |
|                                    | A02000 | 082020 | 63200 | 057  | GRADUATE ASSISTANT WAGES                          |                             | 11,992.00                   |
|                                    | A02000 | 082020 | 69100 | 057  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 40,240.00                   |
|                                    | A02000 | 082020 | 732   | 057  | SUPPLIES  |                             | 3,719.00                    |
|                                    | A02000 | 082020 | 734   | 057  | SERVICES  |                             | 9,218.00                    |
|                                    | A02000 | 082020 | 736   | 057  | OTHER EXPENSES                                    |                             | 5,691.00                    |
|                                    |        |        |       |      | <b>TOTAL - MULTICULTURAL PROGRAMS</b>             |                             | <b>171,460.00</b>           |
| SCHOLARSHIP ADMINISTRATION         | A02000 | 082035 | 62001 | 057  | OTHER PROFESSIONAL                                |                             | 59,666.00                   |
|                                    | A02000 | 082035 | 69100 | 057  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 23,866.40                   |
|                                    | A02000 | 082035 | 734   | 057  | SERVICES  |                             | 55,022.00                   |
|                                    | A02000 | 082035 | 736   | 057  | OTHER EXPENSES                                    |                             | 379.00                      |
|                                    |        |        |       |      | <b>TOTAL - SCHOLARSHIP ADMINISTRATION</b>         |                             | <b>138,933.40</b>           |
| FAMILY PROGS AND SA SPECIAL EVENTS | A02000 | 082051 | 62001 | 053  | OTHER PROFESSIONAL                                |                             | 53,861.00                   |
|                                    | A02000 | 082051 | 69100 | 053  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 21,544.40                   |
|                                    |        |        |       |      | <b>TOTAL - FAMILY PROGS AND SA SPECIAL EVENTS</b> |                             | <b>75,405.40</b>            |
| DIVERSITY INITIATIVES              | A02000 | 082053 | 62001 | 057  | OTHER PROFESSIONAL                                |                             | 73,200.00                   |
|                                    | A02000 | 082053 | 69100 | 057  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 29,280.00                   |
|                                    | A02000 | 082053 | 736   | 057  | OTHER EXPENSES                                    |                             | 97,520.00                   |
|                                    |        |        |       |      | <b>TOTAL - DIVERSITY INITIATIVES</b>              |                             | <b>200,000.00</b>           |
| <b>TOTAL - VP STUDENT AFFAIRS</b>  |        |        |       |      |   | <b>0.00</b>                 | <b>9,328,865.01</b>         |

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 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description         | Fund   | Org    | Acct  | Prog | Account Description                         | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|----------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>VP UNIVERSITY ADVANCEMENT</b> |        |        |       |      |   |                             |                             |
| VP UNIVERSITY ADV ADMIN-OPER     | A02000 | 092000 | 61999 | 065  | SALARY SAVINGS-ONGOING                      |                             | 23,877.63                   |
|                                  | A02000 | 092000 | 62000 | 065  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE         |                             | 164,796.00                  |
|                                  | A02000 | 092000 | 62001 | 065  | OTHER PROFESSIONAL                          |                             | 40,020.00                   |
|                                  | A02000 | 092000 | 62003 | 065  | CLERICAL AND SECRETARIAL                    |                             | 56,508.00                   |
|                                  | A02000 | 092000 | 62008 | 065  | OVERTIME WAGES                              |                             | 2,000.00                    |
|                                  | A02000 | 092000 | 63000 | 065  | NON-STUDENT PART-TIME WAGES                 |                             | 1,000.00                    |
|                                  | A02000 | 092000 | 63100 | 065  | STUDENT WAGES                               |                             | 2,074.00                    |
|                                  | A02000 | 092000 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG         |                             | 104,529.60                  |
|                                  | A02000 | 092000 | 69101 | 065  | FRINGE BENEFIT POOL-NON-STDPT PT            |                             | 76.00                       |
|                                  | A02000 | 092000 | 69999 | 065  | FRINGE SAVINGS-ONGOING                      |                             | 411.86                      |
|                                  | A02000 | 092000 | 730   | 065  | TRAVEL                                      |                             | 4,151.00                    |
|                                  | A02000 | 092000 | 732   | 065  | SUPPLIES                                    |                             | 12,000.00                   |
|                                  | A02000 | 092000 | 734   | 065  | SERVICES                                    |                             | 11,114.15                   |
|                                  | A02000 | 092000 | 736   | 065  | OTHER EXPENSES                              |                             | 80,242.57                   |
|                                  |        |        |       |      | <b>TOTAL - VP UNIVERSITY ADV ADMIN-OPER</b> |                             | <b>502,800.81</b>           |
| ALUMNI RELATIONS                 | A02000 | 092002 | 62000 | 065  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE         |                             | 151,733.00                  |
|                                  | A02000 | 092002 | 62001 | 065  | OTHER PROFESSIONAL                          |                             | 121,335.50                  |
|                                  | A02000 | 092002 | 62003 | 065  | CLERICAL AND SECRETARIAL                    |                             | 34,478.00                   |
|                                  | A02000 | 092002 | 62008 | 065  | OVERTIME WAGES                              |                             | 1,000.00                    |
|                                  | A02000 | 092002 | 63200 | 065  | GRADUATE ASSISTANT WAGES                    |                             | 10,492.00                   |
|                                  | A02000 | 092002 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG         |                             | 123,018.60                  |
|                                  | A02000 | 092002 | 730   | 065  | TRAVEL                                      |                             | 2,218.00                    |
|                                  | A02000 | 092002 | 732   | 065  | SUPPLIES                                    |                             | 5,750.00                    |
|                                  | A02000 | 092002 | 734   | 065  | SERVICES                                    |                             | 50,565.00                   |
|                                  | A02000 | 092002 | 736   | 065  | OTHER EXPENSES                              |                             | 36,500.00                   |
|                                  |        |        |       |      | <b>TOTAL - ALUMNI RELATIONS</b>             |                             | <b>537,090.10</b>           |
| ANNUAL FUNDS                     | A02000 | 092003 | 53085 | 001  | OTHER SALES & SERVICES-EDUC-NONTAX          | 11,000.00                   |                             |
|                                  | A02000 | 092003 | 62001 | 065  | OTHER PROFESSIONAL                          |                             | 62,963.00                   |
|                                  | A02000 | 092003 | 62003 | 065  | CLERICAL AND SECRETARIAL                    |                             | 35,740.00                   |
|                                  | A02000 | 092003 | 62008 | 065  | OVERTIME WAGES                              |                             | 347.00                      |
|                                  | A02000 | 092003 | 63100 | 065  | STUDENT WAGES                               |                             | 89,495.00                   |
|                                  | A02000 | 092003 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG         |                             | 39,481.20                   |
|                                  | A02000 | 092003 | 730   | 065  | TRAVEL                                      |                             | 1,845.00                    |
|                                  | A02000 | 092003 | 732   | 065  | SUPPLIES                                    |                             | 1,150.00                    |
|                                  | A02000 | 092003 | 734   | 065  | SERVICES                                    |                             | 45,332.00                   |

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Budget Development - Approved Budget

| Organization Description         | Fund   | Org    | Acct  | Prog | Account Description                        | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|----------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>VP UNIVERSITY ADVANCEMENT</b> |        |        |       |      |  |                             |                             |
|                                  | A02000 | 092003 | 736   | 065  | OTHER EXPENSES                             |                             | 58,383.00                   |
|                                  | A02000 | 092003 | 750   | 065  | CAPITAL OUTLAY-NON PROJECTS                |                             | 8,400.00                    |
|                                  |        |        |       |      | <b>TOTAL - ANNUAL FUNDS</b>                | <b>11,000.00</b>            | <b>343,136.20</b>           |
| DEVELOPMENT OFFICE               | A02000 | 092004 | 62000 | 065  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE        |                             | 101,893.00                  |
|                                  | A02000 | 092004 | 62001 | 065  | OTHER PROFESSIONAL                         |                             | 31,589.00                   |
|                                  | A02000 | 092004 | 62003 | 065  | CLERICAL AND SECRETARIAL                   |                             | 15,900.00                   |
|                                  | A02000 | 092004 | 62006 | 065  | SUPPLEMENTAL-STAFF                         |                             | 7,200.00                    |
|                                  | A02000 | 092004 | 62008 | 065  | OVERTIME WAGES                             |                             | 2,226.00                    |
|                                  | A02000 | 092004 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 62,632.80                   |
|                                  | A02000 | 092004 | 730   | 065  | TRAVEL                                     |                             | 4,920.00                    |
|                                  | A02000 | 092004 | 732   | 065  | SUPPLIES                                   |                             | 8,708.00                    |
|                                  | A02000 | 092004 | 734   | 065  | SERVICES                                   |                             | 7,034.00                    |
|                                  | A02000 | 092004 | 736   | 065  | OTHER EXPENSES                             |                             | 42,205.00                   |
|                                  |        |        |       |      | <b>TOTAL - DEVELOPMENT OFFICE</b>          |                             | <b>284,307.80</b>           |
| DEVELOPMENT-DONOR RELATIONS      | A02000 | 092005 | 62000 | 065  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE        |                             | 65,642.00                   |
|                                  | A02000 | 092005 | 62001 | 065  | OTHER PROFESSIONAL                         |                             | 40,134.00                   |
|                                  | A02000 | 092005 | 62003 | 065  | CLERICAL AND SECRETARIAL                   |                             | 30,743.00                   |
|                                  | A02000 | 092005 | 63100 | 065  | STUDENT WAGES                              |                             | 5,000.00                    |
|                                  | A02000 | 092005 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 54,607.60                   |
|                                  | A02000 | 092005 | 730   | 065  | TRAVEL                                     |                             | 1,538.00                    |
|                                  | A02000 | 092005 | 732   | 065  | SUPPLIES                                   |                             | 8,198.00                    |
|                                  | A02000 | 092005 | 734   | 065  | SERVICES                                   |                             | 8,500.00                    |
|                                  | A02000 | 092005 | 736   | 065  | OTHER EXPENSES                             |                             | 250.00                      |
|                                  |        |        |       |      | <b>TOTAL - DEVELOPMENT-DONOR RELATIONS</b> |                             | <b>214,612.60</b>           |
| HOMECOMING                       | A02000 | 092006 | 730   | 065  | TRAVEL                                     |                             | 1,273.00                    |
|                                  | A02000 | 092006 | 732   | 065  | SUPPLIES                                   |                             | 1,300.00                    |
|                                  | A02000 | 092006 | 734   | 065  | SERVICES                                   |                             | 21,879.00                   |
|                                  | A02000 | 092006 | 736   | 065  | OTHER EXPENSES                             |                             | 2,522.00                    |
|                                  |        |        |       |      | <b>TOTAL - HOMECOMING</b>                  |                             | <b>26,974.00</b>            |
| PLANNED GIVING                   | A02000 | 092007 | 62000 | 065  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE        |                             | 80,229.00                   |
|                                  | A02000 | 092007 | 62008 | 065  | OVERTIME WAGES                             |                             | 132.00                      |
|                                  | A02000 | 092007 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 32,091.60                   |
|                                  | A02000 | 092007 | 730   | 065  | TRAVEL                                     |                             | 6,259.00                    |
|                                  | A02000 | 092007 | 732   | 065  | SUPPLIES                                   |                             | 2,000.00                    |
|                                  | A02000 | 092007 | 734   | 065  | SERVICES                                   |                             | 2,187.00                    |

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| Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                                    | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>VP UNIVERSITY ADVANCEMENT</b>    |        |        |       |      |  |                             |                             |
|                                     | A02000 | 092007 | 736   | 065  | OTHER EXPENSES   |                             | 315.00                      |
|                                     |        |        |       |      | <b>TOTAL - PLANNED GIVING</b>                          |                             | <b>123,213.60</b>           |
| DEVELOPMENT-PROSPECT MGT & RESEARCH | A02000 | 092008 | 62001 | 065  | OTHER PROFESSIONAL                                     |                             | 63,076.00                   |
|                                     | A02000 | 092008 | 63200 | 065  | GRADUATE ASSISTANT WAGES                               |                             | 11,151.00                   |
|                                     | A02000 | 092008 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 25,230.40                   |
|                                     | A02000 | 092008 | 730   | 065  | TRAVEL   |                             | 1,845.00                    |
|                                     | A02000 | 092008 | 732   | 065  | SUPPLIES   |                             | 70.00                       |
|                                     | A02000 | 092008 | 734   | 065  | SERVICES   |                             | 7,000.00                    |
|                                     | A02000 | 092008 | 736   | 065  | OTHER EXPENSES   |                             | 567.00                      |
|                                     |        |        |       |      | <b>TOTAL - DEVELOPMENT-PROSPECT MGT &amp; RESEARCH</b> |                             | <b>108,939.40</b>           |
| DOD-SOPHIE PIERPONT                 | A02000 | 092010 | 62001 | 065  | OTHER PROFESSIONAL                                     |                             | 63,958.00                   |
|                                     | A02000 | 092010 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 25,583.20                   |
|                                     | A02000 | 092010 | 736   | 065  | OTHER EXPENSES   |                             | 3,000.00                    |
|                                     |        |        |       |      | <b>TOTAL - DOD-SOPHIE PIERPONT</b>                     |                             | <b>92,541.20</b>            |
| DOD-CINDY HOWELL                    | A02000 | 092011 | 62001 | 065  | OTHER PROFESSIONAL                                     |                             | 62,963.00                   |
|                                     | A02000 | 092011 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 25,185.20                   |
|                                     | A02000 | 092011 | 736   | 065  | OTHER EXPENSES   |                             | 3,000.00                    |
|                                     |        |        |       |      | <b>TOTAL - DOD-CINDY HOWELL</b>                        |                             | <b>91,148.20</b>            |
| DOD-PATTY INGLE                     | A02000 | 092012 | 62001 | 065  | OTHER PROFESSIONAL                                     |                             | 70,675.00                   |
|                                     | A02000 | 092012 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 28,270.00                   |
|                                     | A02000 | 092012 | 736   | 065  | OTHER EXPENSES   |                             | 3,000.00                    |
|                                     |        |        |       |      | <b>TOTAL - DOD-PATTY INGLE</b>                         |                             | <b>101,945.00</b>           |
| DOD-KERI MCKEE                      | A02000 | 092013 | 62001 | 065  | OTHER PROFESSIONAL                                     |                             | 64,121.00                   |
|                                     | A02000 | 092013 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 25,648.40                   |
|                                     | A02000 | 092013 | 736   | 065  | OTHER EXPENSES   |                             | 3,000.00                    |
|                                     |        |        |       |      | <b>TOTAL - DOD-KERI MCKEE</b>                          |                             | <b>92,769.40</b>            |
| DOD-KARL SCHMIDT                    | A02000 | 092014 | 62001 | 065  | OTHER PROFESSIONAL                                     |                             | 63,591.00                   |
|                                     | A02000 | 092014 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 25,436.40                   |
|                                     | A02000 | 092014 | 736   | 065  | OTHER EXPENSES   |                             | 3,000.00                    |
|                                     |        |        |       |      | <b>TOTAL - DOD-KARL SCHMIDT</b>                        |                             | <b>92,027.40</b>            |
| ATHLETICS DEVELOPMENT               | A02000 | 092015 | 62001 | 056  | OTHER PROFESSIONAL                                     |                             | 165,598.00                  |
|                                     | A02000 | 092015 | 62003 | 056  | CLERICAL AND SECRETARIAL                               |                             | 38,480.00                   |
|                                     | A02000 | 092015 | 62006 | 056  | SUPPLEMENTAL-STAFF                                     |                             | 8,000.00                    |
|                                     | A02000 | 092015 | 63000 | 056  | NON-STUDENT PART-TIME WAGES                            |                             | 7,250.00                    |
|                                     | A02000 | 092015 | 69100 | 056  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                    |                             | 84,831.20                   |

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| Organization Description                 | Fund   | Org    | Acct  | Prog | Account Description                   | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|---------------------------------------|-----------------------------|-----------------------------|
| <b>VP UNIVERSITY ADVANCEMENT</b>         |        |        |       |      |                                       |                             |                             |
|  | A02000 | 092015 | 69101 | 056  | FRINGE BENEFIT POOL-NON-STDPT PT      |                             | 551.00                      |
|  | A02000 | 092015 | 730   | 056  | TRAVEL                                |                             | 1,230.00                    |
|  | A02000 | 092015 | 732   | 056  | SUPPLIES                              |                             | 13,000.00                   |
|  | A02000 | 092015 | 734   | 056  | SERVICES                              |                             | 14,000.00                   |
|  | A02000 | 092015 | 736   | 056  | OTHER EXPENSES                        |                             | 1,000.00                    |
|  |        |        |       |      | <b>TOTAL - ATHLETICS DEVELOPMENT</b>  |                             | <b>333,940.20</b>           |
| ADVANCEMENT SERVICES                     | A02000 | 092016 | 62001 | 065  | OTHER PROFESSIONAL                    |                             | 135,961.00                  |
|  | A02000 | 092016 | 62002 | 065  | TECHNICAL AND PARAPROFESSIONALS       |                             | 109,691.00                  |
|  | A02000 | 092016 | 62003 | 065  | CLERICAL AND SECRETARIAL              |                             | 141,082.00                  |
|  | A02000 | 092016 | 63000 | 065  | NON-STUDENT PART-TIME WAGES           |                             | 2,371.00                    |
|  | A02000 | 092016 | 63100 | 065  | STUDENT WAGES                         |                             | 15,802.00                   |
|  | A02000 | 092016 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG   |                             | 154,693.60                  |
|  | A02000 | 092016 | 69101 | 065  | FRINGE BENEFIT POOL-NON-STDPT PT      |                             | 180.20                      |
|  | A02000 | 092016 | 730   | 065  | TRAVEL                                |                             | 477.00                      |
|  | A02000 | 092016 | 732   | 065  | SUPPLIES                              |                             | 11,000.00                   |
|  | A02000 | 092016 | 734   | 065  | SERVICES                              |                             | 10,000.00                   |
|  | A02000 | 092016 | 736   | 065  | OTHER EXPENSES                        |                             | 1,100.00                    |
|  |        |        |       |      | <b>TOTAL - ADVANCEMENT SERVICES</b>   |                             | <b>582,357.80</b>           |
| DOD-STEPHANIE MATTHEWS                   | A02000 | 092017 | 62001 | 065  | OTHER PROFESSIONAL                    |                             | 63,066.00                   |
|  | A02000 | 092017 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG   |                             | 25,226.40                   |
|  | A02000 | 092017 | 730   | 065  | TRAVEL                                |                             | 1,538.00                    |
|  | A02000 | 092017 | 732   | 065  | SUPPLIES                              |                             | 150.00                      |
|  | A02000 | 092017 | 736   | 065  | OTHER EXPENSES                        |                             | 3,885.00                    |
|  |        |        |       |      | <b>TOTAL - DOD-STEPHANIE MATTHEWS</b> |                             | <b>93,865.40</b>            |
| DOD-MATT MCDONOUGH                       | A02000 | 092018 | 62001 | 065  | OTHER PROFESSIONAL                    |                             | 62,963.00                   |
|  | A02000 | 092018 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG   |                             | 25,185.20                   |
|  | A02000 | 092018 | 730   | 065  | TRAVEL                                |                             | 1,845.00                    |
|  |        |        |       |      | <b>TOTAL - DOD-MATT MCDONOUGH</b>     |                             | <b>89,993.20</b>            |
| <b>TOTAL - VP UNIVERSITY ADVANCEMENT</b> |        |        |       |      |                                       | <b>11,000.00</b>            | <b>3,711,662.31</b>         |

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Budget Development - Approved Budget

| Organization Description                 | Fund   | Org    | Acct  | Prog | Account Description                          | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>VP MARKETING &amp; COMMUNICATIONS</b> |        |        |       |      |  |                             |                             |
| MARKETING AND COMMUNICATIONS             | A02000 | 012010 | 62000 | 065  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE          |                             | 150,238.00                  |
|  | A02000 | 012010 | 62001 | 065  | OTHER PROFESSIONAL                           |                             | 63,904.00                   |
|  | A02000 | 012010 | 62003 | 065  | CLERICAL AND SECRETARIAL                     |                             | 43,445.00                   |
|  | 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          |                             | 103,034.80                  |
|  | A02000 | 012010 | 69101 | 065  | FRINGE BENEFIT POOL-NON-STDPT PT             |                             | 11.79                       |
|  | A02000 | 012010 | 730   | 065  | TRAVEL                                       |                             | 1,621.00                    |
|  | A02000 | 012010 | 732   | 065  | SUPPLIES                                     |                             | 2,600.00                    |
|  | A02000 | 012010 | 734   | 065  | SERVICES                                     |                             | 17,743.00                   |
|  | A02000 | 012010 | 736   | 065  | OTHER EXPENSES                               |                             | 40,398.00                   |
|  |        |        |       |      | <b>TOTAL - MARKETING AND COMMUNICATIONS</b>  |                             | <b>423,431.67</b>           |
| EDITORIAL AND DESIGN SERVICES            | A02000 | 012011 | 62000 | 063  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE          |                             | 63,578.00                   |
|  | A02000 | 012011 | 62001 | 065  | OTHER PROFESSIONAL                           |                             | 90,264.00                   |
|  | A02000 | 012011 | 62001 | 063  | OTHER PROFESSIONAL                           |                             | 262,996.00                  |
|  | A02000 | 012011 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 36,105.60                   |
|  | A02000 | 012011 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 130,629.60                  |
|  | A02000 | 012011 | 730   | 063  | TRAVEL                                       |                             | 648.00                      |
|  | A02000 | 012011 | 734   | 063  | SERVICES                                     |                             | 260.00                      |
|  |        |        |       |      | <b>TOTAL - EDITORIAL AND DESIGN SERVICES</b> |                             | <b>584,481.20</b>           |
| OFFICE OF VISUAL MEDIA                   | A02000 | 012012 | 62001 | 065  | OTHER PROFESSIONAL                           |                             | 94,337.00                   |
|  | A02000 | 012012 | 63100 | 065  | STUDENT WAGES                                |                             | 68.00                       |
|  | A02000 | 012012 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 37,734.80                   |
|  | A02000 | 012012 | 734   | 065  | SERVICES                                     |                             | 6,471.00                    |
|  | A02000 | 012012 | 736   | 065  | OTHER EXPENSES                               |                             | 500.00                      |
|  |        |        |       |      | <b>TOTAL - OFFICE OF VISUAL MEDIA</b>        |                             | <b>139,110.80</b>           |
| UNIVERSITY COMMUNICATIONS                | A02000 | 012013 | 62001 | 065  | OTHER PROFESSIONAL                           |                             | 241,080.00                  |
|  | A02000 | 012013 | 63100 | 065  | STUDENT WAGES                                |                             | 5,000.00                    |
|  | A02000 | 012013 | 63200 | 065  | GRADUATE ASSISTANT WAGES                     |                             | 10,866.00                   |
|  | A02000 | 012013 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 96,432.00                   |
|  | A02000 | 012013 | 730   | 065  | TRAVEL                                       |                             | 3,791.00                    |
|  | A02000 | 012013 | 734   | 065  | SERVICES                                     |                             | 4,014.00                    |
|  | A02000 | 012013 | 736   | 065  | OTHER EXPENSES                               |                             | 2,500.00                    |
|  |        |        |       |      | <b>TOTAL - UNIVERSITY COMMUNICATIONS</b>     |                             | <b>363,683.00</b>           |
| PUBLIC AFFAIRS HALL OF FAME              | A02000 | 012028 | 736   | 061  | OTHER EXPENSES                               |                             | 5,000.00                    |



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| Organization Description                         | Fund   | Org    | Acct  | Prog | Account Description                         | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>VP MARKETING &amp; COMMUNICATIONS</b>         |        |        |       |      |   |                             |                             |
|  |        |        |       |      | <b>TOTAL - PUBLIC AFFAIRS HALL OF FAME</b>  |                             | <b>5,000.00</b>             |
| WEB STRATEGY AND DEVELOPMENT                     | A02000 | 062035 | 62000 | 063  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE         |                             | 78,554.00                   |
|  | A02000 | 062035 | 62001 | 063  | OTHER PROFESSIONAL                          |                             | 271,642.00                  |
|  | A02000 | 062035 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG         |                             | 140,078.40                  |
|  | A02000 | 062035 | 730   | 063  | TRAVEL                                      |                             | 2,945.00                    |
|  | A02000 | 062035 | 732   | 063  | SUPPLIES                                    |                             | 2,899.00                    |
|  | A02000 | 062035 | 734   | 063  | SERVICES                                    |                             | 57,022.00                   |
|  |        |        |       |      | <b>TOTAL - WEB STRATEGY AND DEVELOPMENT</b> |                             | <b>553,140.40</b>           |
| <b>TOTAL - VP MARKETING &amp; COMMUNICATIONS</b> |        |        |       |      |   | <b>0.00</b>                 | <b>2,068,847.07</b>         |

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| Organization Description        | Fund   | Org    | Acct  | Prog | Account Description                             | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>CIO INFORMATION SERVICES</b> |        |        |       |      |   |                             |                             |
| COMPUTER SERVICES-BEARPASS CARD | A02000 | 052008 | 53085 | 001  | OTHER SALES & SERVICES-EDUC-NONTAX              | 59,167.00                   |                             |
|                                 | A02000 | 052008 | 62001 | 063  | OTHER PROFESSIONAL                              |                             | 38,960.00                   |
|                                 | A02000 | 052008 | 62008 | 063  | OVERTIME WAGES                                  |                             | 1,850.00                    |
|                                 | A02000 | 052008 | 63100 | 063  | STUDENT WAGES                                   |                             | 10,010.00                   |
|                                 | A02000 | 052008 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG             |                             | 15,584.00                   |
|                                 | A02000 | 052008 | 730   | 063  | TRAVEL  |                             | 2,798.00                    |
|                                 | A02000 | 052008 | 734   | 063  | SERVICES  |                             | 100,000.00                  |
|                                 | A02000 | 052008 | 736   | 063  | OTHER EXPENSES                                  |                             | 1,000.00                    |
|                                 | A02000 | 052008 | 750   | 063  | CAPITAL OUTLAY-NON PROJECTS                     |                             | 12,000.00                   |
|                                 |        |        |       |      | <b>TOTAL - COMPUTER SERVICES-BEARPASS CARD</b>  | <b>59,167.00</b>            | <b>182,202.00</b>           |
| COMPUTER SERVICES- OPER         | A02000 | 062029 | 62000 | 063  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE             |                             | 110,600.00                  |
|                                 | A02000 | 062029 | 62001 | 063  | OTHER PROFESSIONAL                              |                             | 1,551,965.00                |
|                                 | A02000 | 062029 | 62002 | 063  | TECHNICAL AND PARAPROFESSIONALS                 |                             | 375,090.00                  |
|                                 | A02000 | 062029 | 62008 | 063  | OVERTIME WAGES                                  |                             | 5,784.00                    |
|                                 | A02000 | 062029 | 62009 | 063  | SHIFT DIFFERENTIAL WAGES                        |                             | 3,494.00                    |
|                                 | A02000 | 062029 | 63100 | 063  | STUDENT WAGES                                   |                             | 108,656.00                  |
|                                 | A02000 | 062029 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG             |                             | 815,062.00                  |
|                                 | A02000 | 062029 | 730   | 063  | TRAVEL  |                             | 5,142.00                    |
|                                 | A02000 | 062029 | 732   | 063  | SUPPLIES  |                             | 28,520.00                   |
|                                 | A02000 | 062029 | 734   | 063  | SERVICES  |                             | 140,080.00                  |
|                                 | A02000 | 062029 | 736   | 063  | OTHER EXPENSES                                  |                             | 7,000.00                    |
|                                 | A02000 | 062029 | 750   | 063  | CAPITAL OUTLAY-NON PROJECTS                     |                             | 47,506.00                   |
|                                 |        |        |       |      | <b>TOTAL - COMPUTER SERVICES- OPER</b>          |                             | <b>3,198,899.00</b>         |
| CYBERSEC&ENTERPRISE SYS-OPER    | A02000 | 062042 | 62001 | 063  | OTHER PROFESSIONAL                              |                             | 920,869.00                  |
|                                 | A02000 | 062042 | 62002 | 063  | TECHNICAL AND PARAPROFESSIONALS                 |                             | 47,441.00                   |
|                                 | A02000 | 062042 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG             |                             | 387,324.00                  |
|                                 | A02000 | 062042 | 730   | 063  | TRAVEL  |                             | 4,575.00                    |
|                                 | A02000 | 062042 | 732   | 063  | SUPPLIES  |                             | 22,000.00                   |
|                                 | A02000 | 062042 | 734   | 063  | SERVICES  |                             | 70,000.00                   |
|                                 | A02000 | 062042 | 736   | 063  | OTHER EXPENSES                                  |                             | 3,000.00                    |
|                                 | A02000 | 062042 | 750   | 063  | CAPITAL OUTLAY-NON PROJECTS                     |                             | 25,000.00                   |
|                                 |        |        |       |      | <b>TOTAL - CYBERSEC&amp;ENTERPRISE SYS-OPER</b> |                             | <b>1,480,209.00</b>         |
| NETWORKING AND TELECOM - OPER   | A02000 | 062048 | 62001 | 063  | OTHER PROFESSIONAL                              |                             | 378,011.00                  |
|                                 | A02000 | 062048 | 63100 | 063  | STUDENT WAGES                                   |                             | 15,000.00                   |
|                                 | A02000 | 062048 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG             |                             | 151,204.40                  |

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| Organization Description                | Fund   | Org    | Acct  | Prog | Account Description                          | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>CIO INFORMATION SERVICES</b>         |        |        |       |      |  |                             |                             |
|   | A02000 | 062048 | 730   | 063  | TRAVEL                                       |                             | 2,460.00                    |
|   | A02000 | 062048 | 732   | 063  | SUPPLIES                                     |                             | 20,000.00                   |
|   | A02000 | 062048 | 734   | 063  | SERVICES                                     |                             | 15,000.00                   |
|   | A02000 | 062048 | 736   | 063  | OTHER EXPENSES                               |                             | 2,000.00                    |
|   |        |        |       |      | <b>TOTAL - NETWORKING AND TELECOM - OPER</b> |                             | <b>583,675.40</b>           |
| <b>INFORMATION SERVICES - OPER</b>      |        |        |       |      |  |                             |                             |
|   | A02000 | 097202 | 61999 | 063  | SALARY SAVINGS-ONGOING                       |                             | 41,642.23                   |
|   | A02000 | 097202 | 62000 | 063  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE          |                             | 148,600.00                  |
|   | A02000 | 097202 | 62003 | 063  | CLERICAL AND SECRETARIAL                     |                             | 43,018.00                   |
|   | A02000 | 097202 | 62999 | 063  | WAGE INCREASES                               |                             | (120,821.00)                |
|   | A02000 | 097202 | 63000 | 063  | NON-STUDENT PART-TIME WAGES                  |                             | 43,783.00                   |
|   | A02000 | 097202 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 76,647.20                   |
|   | A02000 | 097202 | 69101 | 063  | FRINGE BENEFIT POOL-NON-STDPT PT             |                             | 3,327.51                    |
|   | A02000 | 097202 | 69997 | 063  | FRINGE FOR WAGE INCREASE                     |                             | (48,328.40)                 |
|   | A02000 | 097202 | 69999 | 063  | FRINGE SAVINGS-ONGOING                       |                             | 9,539.83                    |
|   | A02000 | 097202 | 730   | 063  | TRAVEL                                       |                             | 3,075.00                    |
|   | A02000 | 097202 | 732   | 063  | SUPPLIES                                     |                             | 20,000.00                   |
|   | A02000 | 097202 | 734   | 063  | SERVICES                                     |                             | 221,800.00                  |
|   | A02000 | 097202 | 736   | 063  | OTHER EXPENSES                               |                             | 24,056.00                   |
|   |        |        |       |      | <b>TOTAL - INFORMATION SERVICES - OPER</b>   |                             | <b>466,339.37</b>           |
| <b>TOTAL - CIO INFORMATION SERVICES</b> |        |        |       |      |  | <b>59,167.00</b>            | <b>5,911,324.77</b>         |

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| Organization Description     | Fund   | Org    | Acct  | Prog | Account Description                             | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>UNIVERSITY WIDE</b>       |        |        |       |      |   |                             |                             |
| DEBT TRANSFERS               | A02000 | 052010 | 81139 | 091  | ACADEMIC 2019B                                  |                             | 587,124.00                  |
|                              | A02000 | 052010 | 81142 | 091  | ACADEMIC 2021A                                  |                             | 1,189,614.00                |
|                              | A02000 | 052010 | 81143 | 091  | ACADEMIC 2021B                                  |                             | 109,758.00                  |
|                              |        |        |       |      | <b>TOTAL - DEBT TRANSFERS</b>                   |                             | <b>1,886,496.00</b>         |
| CAPITAL LEASE TRANSFERS      | A02000 | 052011 | 81001 | 091  | CAPITAL LEASE-PHASE III                         |                             | 644,168.00                  |
|                              |        |        |       |      | <b>TOTAL - CAPITAL LEASE TRANSFERS</b>          |                             | <b>644,168.00</b>           |
| OPERATING TRANSFERS          | A02000 | 052012 | 82000 | 092  | OPERATING TO ATHLETICS-OPER                     |                             | 7,460,018.00                |
|                              | A02000 | 052012 | 82002 | 092  | OPERATING TO BROADCAST SVCS-OPER                |                             | 486,595.00                  |
|                              | A02000 | 052012 | 82026 | 092  | OPERATING TO PRINTING SERVICES                  |                             | 5,200.00                    |
|                              | A02000 | 052012 | 82029 | 092  | PRO CARD REBATE TO OPERATING                    |                             | (200,000.00)                |
|                              | A02000 | 052012 | 82030 | 092  | MCHHS DIFFERENTIAL TO OPERATING                 |                             | (308,523.00)                |
|                              | A02000 | 052012 | 82032 | 092  | OPERATING TO TENT THEATER                       |                             | 171,300.00                  |
|                              | A02000 | 052012 | 82900 | 092  | AUXILIARY SUPPORT                               |                             | 394,246.00                  |
|                              |        |        |       |      | <b>TOTAL - OPERATING TRANSFERS</b>              |                             | <b>8,008,836.00</b>         |
| OTHER PROFESSIONAL SERVICES  | A02000 | 302000 | 730   | 061  | TRAVEL  |                             | 24,421.00                   |
|                              | A02000 | 302000 | 734   | 061  | SERVICES  |                             | 400,353.00                  |
|                              | A02000 | 302000 | 736   | 061  | OTHER EXPENSES                                  |                             | 10,000.00                   |
|                              |        |        |       |      | <b>TOTAL - OTHER PROFESSIONAL SERVICES</b>      |                             | <b>434,774.00</b>           |
| ATTORNEY FEES                | A02000 | 302001 | 734   | 061  | SERVICES  |                             | 80,000.00                   |
|                              |        |        |       |      | <b>TOTAL - ATTORNEY FEES</b>                    |                             | <b>80,000.00</b>            |
| MEMBERSHIPS                  | A02000 | 302002 | 734   | 061  | SERVICES  |                             | 30,000.00                   |
|                              | A02000 | 302002 | 736   | 061  | OTHER EXPENSES                                  |                             | 160,000.00                  |
|                              |        |        |       |      | <b>TOTAL - MEMBERSHIPS</b>                      |                             | <b>190,000.00</b>           |
| WP-LIBRARY TECH & NETWORKING | A02000 | 302005 | 732   | 011  | SUPPLIES  |                             | 4,842.00                    |
|                              |        |        |       |      | <b>TOTAL - WP-LIBRARY TECH &amp; NETWORKING</b> |                             | <b>4,842.00</b>             |
| CREDIT CARD CHARGES          | A02000 | 302007 | 736   | 062  | OTHER EXPENSES                                  |                             | 143,000.00                  |
|                              |        |        |       |      | <b>TOTAL - CREDIT CARD CHARGES</b>              |                             | <b>143,000.00</b>           |
| BAD DEBT EXPENSE             | A02000 | 302008 | 740   | 062  | BAD DEBT EXPENSE                                |                             | 1,637,500.00                |
|                              |        |        |       |      | <b>TOTAL - BAD DEBT EXPENSE</b>                 |                             | <b>1,637,500.00</b>         |
| INSURANCE & BONDS            | A02000 | 302009 | 736   | 071  | OTHER EXPENSES                                  |                             | 1,078,750.00                |
|                              |        |        |       |      | <b>TOTAL - INSURANCE &amp; BONDS</b>            |                             | <b>1,078,750.00</b>         |
| IS-TECH & NETWORKING         | A02000 | 302010 | 734   | 011  | SERVICES  |                             | 243,691.00                  |
|                              |        |        |       |      | <b>TOTAL - IS-TECH &amp; NETWORKING</b>         |                             | <b>243,691.00</b>           |
| STAFF DEVELOPMENT            | A02000 | 302013 | 730   | 046  | TRAVEL  |                             | 1,821.00                    |

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| Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>UNIVERSITY WIDE</b>              |        |        |       |      |  |                             |                             |
|                                     | A02000 | 302013 | 732   | 046  | SUPPLIES   |                             | 6,650.00                    |
|                                     | A02000 | 302013 | 734   | 046  | SERVICES   |                             | 31,367.00                   |
|                                     | A02000 | 302013 | 736   | 046  | OTHER EXPENSES                                     |                             | 650.00                      |
|                                     |        |        |       |      | <b>TOTAL - STAFF DEVELOPMENT</b>                   |                             | <b>40,488.00</b>            |
| ERP MAINTENANCE                     | A02000 | 302014 | 734   | 063  | SERVICES   |                             | 1,893,820.00                |
|                                     |        |        |       |      | <b>TOTAL - ERP MAINTENANCE</b>                     |                             | <b>1,893,820.00</b>         |
| CLASSROOM UPGRADES                  | A02000 | 302015 | 734   | 073  | SERVICES   |                             | 313,973.00                  |
|                                     |        |        |       |      | <b>TOTAL - CLASSROOM UPGRADES</b>                  |                             | <b>313,973.00</b>           |
| RENTAL OF FACILITIES                | A02000 | 302016 | 734   | 071  | SERVICES   |                             | 20,124.00                   |
|                                     | A02000 | 302016 | 736   | 071  | OTHER EXPENSES                                     |                             | 1,617,404.00                |
|                                     |        |        |       |      | <b>TOTAL - RENTAL OF FACILITIES</b>                |                             | <b>1,637,528.00</b>         |
| UTILITIES                           | A02000 | 302017 | 720   | 072  | UTILITIES  |                             | 5,457,427.00                |
|                                     | A02000 | 302017 | 81129 | 092  | DNR ENERGY LOAN 2                                  |                             | 115,716.00                  |
|                                     |        |        |       |      | <b>TOTAL - UTILITIES</b>                           |                             | <b>5,573,143.00</b>         |
| UTILITY SYSTEM MAINT AGREEMENT      | A02000 | 302018 | 734   | 072  | SERVICES   |                             | 260,427.00                  |
|                                     |        |        |       |      | <b>TOTAL - UTILITY SYSTEM MAINT AGREEMENT</b>      |                             | <b>260,427.00</b>           |
| OPERATING MAINT & REPAIR            | A02000 | 302019 | 734   | 073  | SERVICES   |                             | 886,003.00                  |
|                                     |        |        |       |      | <b>TOTAL - OPERATING MAINT &amp; REPAIR</b>        |                             | <b>886,003.00</b>           |
| UTILITIES-MOUNTAIN GROVE            | A02000 | 302022 | 720   | 072  | UTILITIES  |                             | 87,242.00                   |
|                                     |        |        |       |      | <b>TOTAL - UTILITIES-MOUNTAIN GROVE</b>            |                             | <b>87,242.00</b>            |
| SALARY ADJUSTMENTS                  | A02000 | 302023 | 62999 | 061  | WAGE INCREASES                                     |                             | 3,221,989.00                |
|                                     | A02000 | 302023 | 69997 | 061  | FRINGE FOR WAGE INCREASE                           |                             | 2,545,183.00                |
|                                     | A02000 | 302023 | 69999 | 061  | FRINGE SAVINGS-ONGOING                             |                             | 564,261.63                  |
|                                     |        |        |       |      | <b>TOTAL - SALARY ADJUSTMENTS</b>                  |                             | <b>6,331,433.63</b>         |
| FUNDING FAC, STAFF STDT JKHHPA DISC | A02000 | 302027 | 736   | 061  | OTHER EXPENSES                                     |                             | 50,000.00                   |
|                                     |        |        |       |      | <b>TOTAL - FUNDING FAC, STAFF STDT JKHHPA DISC</b> |                             | <b>50,000.00</b>            |
| <b>TOTAL - UNIVERSITY WIDE</b>      |        |        |       |      |  | <b>0.00</b>                 | <b>31,426,114.63</b>        |

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| Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>SCHOLARSHIPS</b>                 |        |        |       |      |  |                             |                             |
| PRESIDENTIAL SCHOLARSHIP            | A02000 | 312000 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 1,388,380.00                |
|                                     |        |        |       |      | <b>TOTAL - PRESIDENTIAL SCHOLARSHIP</b>            |                             | <b>1,388,380.00</b>         |
| BOARD OF GOVERNORS SCHOLARSHIP      | A02000 | 312001 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 6,256,200.00                |
|                                     |        |        |       |      | <b>TOTAL - BOARD OF GOVERNORS SCHOLARSHIP</b>      |                             | <b>6,256,200.00</b>         |
| BOARD OF GOVERNORS MISC SCHOLARSHIP | A02000 | 312002 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 120,675.00                  |
|                                     |        |        |       |      | <b>TOTAL - BOARD OF GOVERNORS MISC SCHOLARSHIP</b> |                             | <b>120,675.00</b>           |
| PROVOST SCHOLARSHIP                 | A02000 | 312003 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 2,448,004.00                |
|                                     |        |        |       |      | <b>TOTAL - PROVOST SCHOLARSHIP</b>                 |                             | <b>2,448,004.00</b>         |
| OUT-OF-STATE FEE WAIVER-A&L         | A02000 | 312004 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 95,459.00                   |
|                                     |        |        |       |      | <b>TOTAL - OUT-OF-STATE FEE WAIVER-A&amp;L</b>     |                             | <b>95,459.00</b>            |
| OUT-OF-STATE FEE WAIVER-ACAD        | A02000 | 312005 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 7,106,836.00                |
|                                     |        |        |       |      | <b>TOTAL - OUT-OF-STATE FEE WAIVER-ACAD</b>        |                             | <b>7,106,836.00</b>         |
| OUT-OF-STATE FEE WAIVER-STDY ABROAD | A02000 | 312007 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 8,670.00                    |
|                                     |        |        |       |      | <b>TOTAL - OUT-OF-STATE FEE WAIVER-STDY ABROAD</b> |                             | <b>8,670.00</b>             |
| ACHIEVEMENT MATCHING SCHOLARSHIPS   | A02000 | 312008 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 110,200.00                  |
|                                     |        |        |       |      | <b>TOTAL - ACHIEVEMENT MATCHING SCHOLARSHIPS</b>   |                             | <b>110,200.00</b>           |
| COMMUNITY COLLEGE TRSF SCHOLARSHIPS | A02000 | 312010 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 85,750.00                   |
|                                     |        |        |       |      | <b>TOTAL - COMMUNITY COLLEGE TRSF SCHOLARSHIPS</b> |                             | <b>85,750.00</b>            |
| CONTINUE THE TRADITION SCHOLARSHIPS | A02000 | 312011 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 245,204.00                  |
|                                     |        |        |       |      | <b>TOTAL - CONTINUE THE TRADITION SCHOLARSHIPS</b> |                             | <b>245,204.00</b>           |
| FIN AID EXEMPTION                   | A02000 | 312012 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 4,674.00                    |
|                                     |        |        |       |      | <b>TOTAL - FIN AID EXEMPTION</b>                   |                             | <b>4,674.00</b>             |
| MIDWEST CONSORTIUM SCHOLARSHIPS     | A02000 | 312013 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 2,694,772.00                |
|                                     |        |        |       |      | <b>TOTAL - MIDWEST CONSORTIUM SCHOLARSHIPS</b>     |                             | <b>2,694,772.00</b>         |
| MULTICULTURAL LDRSHIP SCHOLARSHIPS  | A02000 | 312015 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 1,131,173.00                |
|                                     |        |        |       |      | <b>TOTAL - MULTICULTURAL LDRSHIP SCHOLARSHIPS</b>  |                             | <b>1,131,173.00</b>         |
| DEANS SCHOLARSHIPS                  | A02000 | 312017 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 1,696,500.00                |
|                                     |        |        |       |      | <b>TOTAL - DEANS SCHOLARSHIPS</b>                  |                             | <b>1,696,500.00</b>         |
| SENIOR CITIZENS FEE WAIVERS         | A02000 | 312018 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 64,676.00                   |
|                                     |        |        |       |      | <b>TOTAL - SENIOR CITIZENS FEE WAIVERS</b>         |                             | <b>64,676.00</b>            |
| STUDENT GOVERNMENT SCHOLARSHIP      | A02000 | 312019 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 66,225.00                   |
|                                     |        |        |       |      | <b>TOTAL - STUDENT GOVERNMENT SCHOLARSHIP</b>      |                             | <b>66,225.00</b>            |
| TRANSFER ACADEMIC SCHOLARSHIP       | A02000 | 312021 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 368,250.00                  |
|                                     |        |        |       |      | <b>TOTAL - TRANSFER ACADEMIC SCHOLARSHIP</b>       |                             | <b>368,250.00</b>           |

**Missouri State University  
Operating Fund Budget  
Organizational Detail - Springfield Campus  
For the Year Ending June 30, 2022**

Budget Development - Approved Budget

| Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>SCHOLARSHIPS</b>                 |        |        |       |      |  |                             |                             |
| MO OUTREACH GRAD OPP GRANT-MOGO     | A02000 | 312022 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 150,011.00                  |
|                                     |        |        |       |      | <b>TOTAL - MO OUTREACH GRAD OPP GRANT-MOGO</b>     |                             | <b>150,011.00</b>           |
| GRADUATE ASSISTANT FEE WAIVERS      | A02000 | 312025 | 69010 | 081  | WAIVER-GRADUATE                                    |                             | 5,239,626.00                |
|                                     |        |        |       |      | <b>TOTAL - GRADUATE ASSISTANT FEE WAIVERS</b>      |                             | <b>5,239,626.00</b>         |
| FACULTY & STAFF FEE WAIVERS         | A02000 | 312026 | 69008 | 081  | WAIVER-EMPLOYEE                                    |                             | 1,639,279.00                |
|                                     | A02000 | 312026 | 69011 | 081  | WAIVER-TICKET DISCOUNT                             |                             | 60,000.00                   |
|                                     |        |        |       |      | <b>TOTAL - FACULTY &amp; STAFF FEE WAIVERS</b>     |                             | <b>1,699,279.00</b>         |
| INTERNATIONAL PARTNERS FEE WAIVER   | A02000 | 312027 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 356,964.00                  |
|                                     |        |        |       |      | <b>TOTAL - INTERNATIONAL PARTNERS FEE WAIVER</b>   |                             | <b>356,964.00</b>           |
| MISSOURI STATE PROMISE              | A02000 | 312029 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 741,586.00                  |
|                                     |        |        |       |      | <b>TOTAL - MISSOURI STATE PROMISE</b>              |                             | <b>741,586.00</b>           |
| MISSOURI BOYS-GIRLS STATE           | A02000 | 312030 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 9,000.00                    |
|                                     |        |        |       |      | <b>TOTAL - MISSOURI BOYS-GIRLS STATE</b>           |                             | <b>9,000.00</b>             |
| MULTICULTURAL ASSISTANCE GRANT      | A02000 | 312037 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 39,762.00                   |
|                                     |        |        |       |      | <b>TOTAL - MULTICULTURAL ASSISTANCE GRANT</b>      |                             | <b>39,762.00</b>            |
| RETURNING HEROES                    | A02000 | 312038 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 136,969.00                  |
|                                     |        |        |       |      | <b>TOTAL - RETURNING HEROES</b>                    |                             | <b>136,969.00</b>           |
| MISSOURI ADVANTAGE SCHOLARSHIP      | A02000 | 312039 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 58,500.00                   |
|                                     |        |        |       |      | <b>TOTAL - MISSOURI ADVANTAGE SCHOLARSHIP</b>      |                             | <b>58,500.00</b>            |
| STUDY AWAY SCHOLARSHIP              | A02000 | 312041 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 4,500.00                    |
|                                     |        |        |       |      | <b>TOTAL - STUDY AWAY SCHOLARSHIP</b>              |                             | <b>4,500.00</b>             |
| VA YELLOW RIBBON PROGRAM            | A02000 | 312043 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 8,210.00                    |
|                                     |        |        |       |      | <b>TOTAL - VA YELLOW RIBBON PROGRAM</b>            |                             | <b>8,210.00</b>             |
| OUT-OF-STATE 75% WAIVR-US STATE DEP | A02000 | 312045 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 1,734.00                    |
|                                     |        |        |       |      | <b>TOTAL - OUT-OF-STATE 75% WAIVR-US STATE DEP</b> |                             | <b>1,734.00</b>             |
| TRIO-SSS MATCH                      | A02000 | 312046 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 38,875.00                   |
|                                     |        |        |       |      | <b>TOTAL - TRIO-SSS MATCH</b>                      |                             | <b>38,875.00</b>            |
| DIVERSITY IN EDUCATION              | A02000 | 312050 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 26,750.00                   |
|                                     |        |        |       |      | <b>TOTAL - DIVERSITY IN EDUCATION</b>              |                             | <b>26,750.00</b>            |
| A+ RECOGNITION SCHOLARSHIP          | A02000 | 312052 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 155,750.00                  |
|                                     |        |        |       |      | <b>TOTAL - A+ RECOGNITION SCHOLARSHIP</b>          |                             | <b>155,750.00</b>           |
| UNIVERSITY SCHOLARSHIPS             | A02000 | 312053 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 413,000.00                  |
|                                     |        |        |       |      | <b>TOTAL - UNIVERSITY SCHOLARSHIPS</b>             |                             | <b>413,000.00</b>           |
| COLLEGE ACCESS PROGRAM SCHOLARSHIPS | A02000 | 312054 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 19,500.00                   |

Missouri State University  
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Budget Development - Approved Budget

| Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>SCHOLARSHIPS</b>                 |        |        |       |      |  |                             |                             |
|                                     |        |        |       |      | <b>TOTAL - COLLEGE ACCESS PROGRAM SCHOLARSHIPS</b> |                             | <b>19,500.00</b>            |
| GRADUATE NEED BASED SCHOLARSHIP     | A02000 | 312056 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 65,000.00                   |
|                                     |        |        |       |      | <b>TOTAL - GRADUATE NEED BASED SCHOLARSHIP</b>     |                             | <b>65,000.00</b>            |
| TRANSFER STEM SCHOLARSHIP           | A02000 | 312058 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 8,000.00                    |
|                                     |        |        |       |      | <b>TOTAL - TRANSFER STEM SCHOLARSHIP</b>           |                             | <b>8,000.00</b>             |
| VETERANS CHOICE ACT                 | A02000 | 312059 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 81,972.00                   |
|                                     |        |        |       |      | <b>TOTAL - VETERANS CHOICE ACT</b>                 |                             | <b>81,972.00</b>            |
| INTERNATIONAL EXCELLENCE SCHLARSHIP | A02000 | 312061 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 373,750.00                  |
|                                     |        |        |       |      | <b>TOTAL - INTERNATIONAL EXCELLENCE SCHLARSHIP</b> |                             | <b>373,750.00</b>           |
| TRANSFER EXCELLENCE SCHOLARSHIP     | A02000 | 312066 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 378,750.00                  |
|                                     |        |        |       |      | <b>TOTAL - TRANSFER EXCELLENCE SCHOLARSHIP</b>     |                             | <b>378,750.00</b>           |
| RETURN TO GRADUATE INCENTIVE        | A02000 | 312067 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 2,500.00                    |
|                                     |        |        |       |      | <b>TOTAL - RETURN TO GRADUATE INCENTIVE</b>        |                             | <b>2,500.00</b>             |
| RETURN TO FINISH SCHOLARSHIP        | A02000 | 312068 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 41,700.00                   |
|                                     |        |        |       |      | <b>TOTAL - RETURN TO FINISH SCHOLARSHIP</b>        |                             | <b>41,700.00</b>            |
| INTL TRANSFER SCHOLARSHIP           | A02000 | 312069 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS                   |                             | 21,250.00                   |
|                                     |        |        |       |      | <b>TOTAL - INTL TRANSFER SCHOLARSHIP</b>           |                             | <b>21,250.00</b>            |
| <b>TOTAL - SCHOLARSHIPS</b>         |        |        |       |      |  | <b>0.00</b>                 | <b>33,964,586.00</b>        |



Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description      | Fund   | Org    | Acct  | Prog | Account Description                          | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>ONE-TIME FUNDS</b>         |        |        |       |      |  |                             |                             |
| ATHLETICS TRANSFER            | A02000 | 322081 | 82000 | 092  | OPERATING TO ATHLETICS-OPER                  |                             | 629,600.00                  |
|                               |        |        |       |      | <b>TOTAL - ATHLETICS TRANSFER</b>            |                             | <b>629,600.00</b>           |
| VPRED DIVERSITY HIRE 3RD OF 3 | A02000 | 322082 | 736   | 011  | OTHER EXPENSES                               |                             | 18,947.00                   |
|                               |        |        |       |      | <b>TOTAL - VPRED DIVERSITY HIRE 3RD OF 3</b> |                             | <b>18,947.00</b>            |
| CHHS DIVERSITY HIRE 2ND OF 2  | A02000 | 322087 | 736   | 011  | OTHER EXPENSES                               |                             | 25,947.00                   |
|                               |        |        |       |      | <b>TOTAL - CHHS DIVERSITY HIRE 2ND OF 2</b>  |                             | <b>25,947.00</b>            |
|                               | A02000 | 322088 | 736   | 011  | OTHER EXPENSES                               |                             | 25,947.00                   |
|                               |        |        |       |      | <b>TOTAL -</b>                               |                             | <b>25,947.00</b>            |
| CHHS DIVERSITY HIRE 2ND OF 3  | A02000 | 322089 | 736   | 011  | OTHER EXPENSES                               |                             | 19,833.00                   |
|                               |        |        |       |      | <b>TOTAL - CHHS DIVERSITY HIRE 2ND OF 3</b>  |                             | <b>19,833.00</b>            |
| COAL DIVERSITY HIRE 1ST OF 2  | A02000 | 322090 | 736   | 011  | OTHER EXPENSES                               |                             | 24,733.00                   |
|                               |        |        |       |      | <b>TOTAL - COAL DIVERSITY HIRE 1ST OF 2</b>  |                             | <b>24,733.00</b>            |
| COAL DIVERSITY HIRE 1ST OF 3  | A02000 | 322091 | 736   | 011  | OTHER EXPENSES                               |                             | 19,600.00                   |
|                               |        |        |       |      | <b>TOTAL - COAL DIVERSITY HIRE 1ST OF 3</b>  |                             | <b>19,600.00</b>            |
| <b>TOTAL - ONE-TIME FUNDS</b> |        |        |       |      |  | <b>0.00</b>                 | <b>764,607.00</b>           |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description         | Fund   | Org    | Acct  | Prog | Account Description                    | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|----------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>OPERATING REVENUE</b>         |        |        |       |      |  |                             |                             |
| TUITION & FEES                   | A02000 | 902000 | 51001 | 001  | RES-UNDERGRADUATE                      | 89,678,768.00               |                             |
|                                  | A02000 | 902000 | 51002 | 001  | RES-GRADUATE                           | 14,036,325.00               |                             |
|                                  | A02000 | 902000 | 51011 | 001  | NONRES-UNDERGRADUATE                   | 26,896,551.00               |                             |
|                                  | A02000 | 902000 | 51012 | 001  | NONRES-GRADUATE                        | 10,086,689.00               |                             |
|                                  | A02000 | 902000 | 51100 | 001  | STUDENT FEES-STUDENT INITIATIVES       | 1,494,550.00                |                             |
|                                  | A02000 | 902000 | 51203 | 001  | DIFFERENTIAL FEES                      | 2,722,511.00                |                             |
|                                  | A02000 | 902000 | 51800 | 001  | ORIENTATION                            | 402,128.00                  |                             |
|                                  | A02000 | 902000 | 51811 | 001  | TRANSCRIPT FEE                         | 146,568.50                  |                             |
|                                  | A02000 | 902000 | 51914 | 081  | TUITION WAIVERS                        | (243,900.00)                |                             |
|                                  | A02000 | 902000 | 52004 | 001  | DEPARTMENT OF EDUCATION-WORKSTUDY      | 150,000.00                  |                             |
|                                  |        |        |       |      | <b>TOTAL - TUITION &amp; FEES</b>      | <b>145,370,190.50</b>       |                             |
| SALES & SERVICES                 | A02000 | 902001 | 53040 | 001  | EVENTS                                 | 26,000.00                   |                             |
|                                  | A02000 | 902001 | 53095 | 001  | SALES-TAXABLE                          | 56,600.00                   |                             |
|                                  |        |        |       |      | <b>TOTAL - SALES &amp; SERVICES</b>    | <b>82,600.00</b>            |                             |
| OTHER OPERATING REVENUE          | A02000 | 902004 | 55000 | 001  | COHORT EDD U OF MO                     | 142,029.00                  |                             |
|                                  | A02000 | 902004 | 55005 | 001  | FINANCE CHARGE INCOME                  | 1,098,577.00                |                             |
|                                  | A02000 | 902004 | 55010 | 001  | MISCELLANEOUS                          | 81,100.00                   |                             |
|                                  | A02000 | 902004 | 55015 | 001  | RENT-UNIVERSITY FACILITIES             | 240,405.00                  |                             |
|                                  | A02000 | 902004 | 55020 | 001  | RETURNED CHECK CHARGES                 | 3,000.00                    |                             |
|                                  |        |        |       |      | <b>TOTAL - OTHER OPERATING REVENUE</b> | <b>1,565,111.00</b>         |                             |
| <b>TOTAL - OPERATING REVENUE</b> |        |        |       |      |  | <b>147,017,901.50</b>       | <b>0.00</b>                 |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - Springfield Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                        | Fund   | Org    | Acct  | Prog | Account Description                   | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------|--------|-------|------|---------------------------------------|-----------------------------|-----------------------------|
| <b>NON-OPERATING REVENUE (EXPENSES)</b>         |        |        |       |      |                                       |                             |                             |
| STATE APPROPRIATIONS                            | A02000 | 902005 | 56000 | 001  | STATE APPROPRIATIONS                  | 86,959,132.00               |                             |
|   |        |        |       |      | <b>TOTAL - STATE APPROPRIATIONS</b>   | <b>86,959,132.00</b>        |                             |
| GIFTS   | A02000 | 902006 | 57000 | 001  | CONTRIBUTIONS FROM FOUNDATION         | 431,458.00                  |                             |
|   | A02000 | 902006 | 57008 | 001  | GIFT INCOME-DEBT SERVICE              | 330,000.00                  |                             |
|   |        |        |       |      | <b>TOTAL - GIFTS</b>                  | <b>761,458.00</b>           |                             |
| INVESTMENT INCOME                               | A02000 | 902007 | 58000 | 001  | INVESTMENT INCOME                     | 2,500,000.00                |                             |
|   |        |        |       |      | <b>TOTAL - INVESTMENT INCOME</b>      | <b>2,500,000.00</b>         |                             |
| GAIN ON SALE OF ASSETS                          | A02000 | 902009 | 59001 | 001  | GAIN ON DISPOSITION OF CAP ASSETS     | 30,000.00                   |                             |
|   |        |        |       |      | <b>TOTAL - GAIN ON SALE OF ASSETS</b> | <b>30,000.00</b>            |                             |
| <b>TOTAL - NON-OPERATING REVENUE (EXPENSES)</b> |        |        |       |      |                                       | <b>90,250,590.00</b>        | <b>0.00</b>                 |

**Missouri State University  
Operating Fund Budget  
Organizational Detail - Springfield Campus  
For the Year Ending June 30, 2022**

Budget Development - Approved Budget

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|  | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|-----------------------------|-----------------------------|
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**Total Operating Fund Budget - Springfield Campus**

**237,338,658.50**

**234,956,170.50**

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Missouri State University  
 Operating Fund Budget  
 Organizational Detail - West Plains Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                    | Fund   | Org    | Acct  | Prog | Account Description                           | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>WP CHANCELLOR ADMINISTRATIVE</b>         |        |        |       |      |   |                             |                             |
| WP CHANCELLOR'S CONTINGENCY                 | A92000 | 042000 | 736   | 061  | OTHER EXPENSES                                |                             | 73,448.00                   |
|   |        |        |       |      | <b>TOTAL - WP CHANCELLOR'S CONTINGENCY</b>    |                             | <b>73,448.00</b>            |
| WP CHANCELLOR'S OFFICE                      | A92000 | 042001 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS              |                             | 443,600.00                  |
|   | A92000 | 042001 | 61010 | 061  | SUPPLEMENTAL-FACULTY                          |                             | 6,000.00                    |
|   | A92000 | 042001 | 61011 | 061  | FACULTY ADMINISTRATOR                         |                             | 167,340.00                  |
|   | A92000 | 042001 | 62003 | 061  | CLERICAL AND SECRETARIAL                      |                             | 43,027.00                   |
|   | A92000 | 042001 | 62999 | 061  | WAGE INCREASES                                |                             | (80,000.00)                 |
|   | A92000 | 042001 | 69100 | 061  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG           |                             | 86,546.80                   |
|   | A92000 | 042001 | 69997 | 061  | FRINGE FOR WAGE INCREASE                      |                             | (31,200.00)                 |
|   | A92000 | 042001 | 730   | 061  | TRAVEL  |                             | 2,666.00                    |
|   | A92000 | 042001 | 732   | 061  | SUPPLIES                                      |                             | 3,491.00                    |
|   | A92000 | 042001 | 734   | 061  | SERVICES                                      |                             | 8,500.00                    |
|   | A92000 | 042001 | 736   | 061  | OTHER EXPENSES                                |                             | 73,174.00                   |
|   |        |        |       |      | <b>TOTAL - WP CHANCELLOR'S OFFICE</b>         |                             | <b>723,144.80</b>           |
| WP CHANCELLOR'S SALARY SAVINGS              | A92000 | 042065 | 61999 | 061  | SALARY SAVINGS-ONGOING                        |                             | 48,134.73                   |
|   | A92000 | 042065 | 62999 | 061  | WAGE INCREASES                                |                             | 183,406.00                  |
|   | A92000 | 042065 | 69997 | 061  | FRINGE FOR WAGE INCREASE                      |                             | 73,326.00                   |
|   | A92000 | 042065 | 69999 | 061  | FRINGE SAVINGS-ONGOING                        |                             | 7,839.46                    |
|   |        |        |       |      | <b>TOTAL - WP CHANCELLOR'S SALARY SAVINGS</b> |                             | <b>312,706.19</b>           |
| <b>TOTAL - WP CHANCELLOR ADMINISTRATIVE</b> |        |        |       |      |   | <b>0.00</b>                 | <b>1,109,298.99</b>         |

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| Organization Description           | Fund   | Org    | Acct  | Prog | Account Description                       | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|------------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>WP DEAN OF ACADEMIC AFFAIRS</b> |        |        |       |      |   |                             |                             |
| WP ACADEMIC ADMINISTRATION         | A92000 | 042005 | 61010 | 046  | SUPPLEMENTAL-FACULTY                      |                             | 5,000.00                    |
|                                    | A92000 | 042005 | 61011 | 046  | FACULTY ADMINISTRATOR                     |                             | 159,641.00                  |
|                                    | A92000 | 042005 | 62000 | 046  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE       |                             | 22,018.00                   |
|                                    | A92000 | 042005 | 62001 | 046  | OTHER PROFESSIONAL                        |                             | 101,118.00                  |
|                                    | A92000 | 042005 | 62003 | 046  | CLERICAL AND SECRETARIAL                  |                             | 72,084.00                   |
|                                    | A92000 | 042005 | 62999 | 046  | WAGE INCREASES                            |                             | (54,100.00)                 |
|                                    | A92000 | 042005 | 63000 | 046  | NON-STUDENT PART-TIME WAGES               |                             | 3,400.07                    |
|                                    | A92000 | 042005 | 63100 | 046  | STUDENT WAGES                             |                             | 6,093.96                    |
|                                    | A92000 | 042005 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG       |                             | 143,944.40                  |
|                                    | A92000 | 042005 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT          |                             | 258.41                      |
|                                    | A92000 | 042005 | 69997 | 046  | FRINGE FOR WAGE INCREASE                  |                             | (21,099.00)                 |
|                                    | A92000 | 042005 | 730   | 046  | TRAVEL                                    |                             | 2,000.00                    |
|                                    | A92000 | 042005 | 732   | 046  | SUPPLIES                                  |                             | 1,423.00                    |
|                                    | A92000 | 042005 | 734   | 046  | SERVICES                                  |                             | 4,459.00                    |
|                                    |        |        |       |      | <b>TOTAL - WP ACADEMIC ADMINISTRATION</b> |                             | <b>446,240.84</b>           |
| WP ASSESSMENT                      | A92000 | 042007 | 736   | 046  | OTHER EXPENSES                            |                             | 4,650.00                    |
|                                    |        |        |       |      | <b>TOTAL - WP ASSESSMENT</b>              |                             | <b>4,650.00</b>             |
| WP FACULTY DEVELOPMENT             | A92000 | 042008 | 730   | 046  | TRAVEL                                    |                             | 11,200.00                   |
|                                    | A92000 | 042008 | 736   | 046  | OTHER EXPENSES                            |                             | 13,076.00                   |
|                                    |        |        |       |      | <b>TOTAL - WP FACULTY DEVELOPMENT</b>     |                             | <b>24,276.00</b>            |
| WP LIBRARY                         | A92000 | 042009 | 62001 | 041  | OTHER PROFESSIONAL                        |                             | 105,022.00                  |
|                                    | A92000 | 042009 | 62003 | 041  | CLERICAL AND SECRETARIAL                  |                             | 38,996.00                   |
|                                    | A92000 | 042009 | 63000 | 041  | NON-STUDENT PART-TIME WAGES               |                             | 17,510.09                   |
|                                    | A92000 | 042009 | 63100 | 041  | STUDENT WAGES                             |                             | 10,836.39                   |
|                                    | A92000 | 042009 | 69100 | 041  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG       |                             | 57,607.20                   |
|                                    | A92000 | 042009 | 69101 | 041  | FRINGE BENEFIT POOL-NON-STDPT PT          |                             | 1,330.77                    |
|                                    | A92000 | 042009 | 730   | 041  | TRAVEL                                    |                             | 1,200.00                    |
|                                    | A92000 | 042009 | 732   | 041  | SUPPLIES                                  |                             | 9,263.00                    |
|                                    | A92000 | 042009 | 734   | 041  | SERVICES                                  |                             | 5,000.00                    |
|                                    | A92000 | 042009 | 736   | 041  | OTHER EXPENSES                            |                             | 14,200.00                   |
|                                    | A92000 | 042009 | 750   | 041  | CAPITAL OUTLAY-NON PROJECTS               |                             | 34,315.00                   |
|                                    |        |        |       |      | <b>TOTAL - WP LIBRARY</b>                 |                             | <b>295,280.45</b>           |
| WP ACCESS                          | A92000 | 042010 | 62001 | 046  | OTHER PROFESSIONAL                        |                             | 134,890.28                  |
|                                    | A92000 | 042010 | 62003 | 046  | CLERICAL AND SECRETARIAL                  |                             | 29,564.00                   |
|                                    | A92000 | 042010 | 62006 | 046  | SUPPLEMENTAL-STAFF                        |                             | 3,000.00                    |

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| Organization Description           | Fund   | Org    | Acct  | Prog | Account Description                                   | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|------------------------------------|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>WP DEAN OF ACADEMIC AFFAIRS</b> |        |        |       |      |   |                             |                             |
|                                    | A92000 | 042010 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                           |                             | 16,830.87                   |
|                                    | A92000 | 042010 | 63100 | 046  | STUDENT WAGES   |                             | 3,981.00                    |
|                                    | A92000 | 042010 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                   |                             | 66,981.71                   |
|                                    | A92000 | 042010 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDT PT                       |                             | 1,279.15                    |
|                                    | A92000 | 042010 | 730   | 046  | TRAVEL  |                             | 1,050.00                    |
|                                    | A92000 | 042010 | 732   | 046  | SUPPLIES  |                             | 6,800.00                    |
|                                    | A92000 | 042010 | 734   | 046  | SERVICES  |                             | 2,700.00                    |
|                                    | A92000 | 042010 | 736   | 046  | OTHER EXPENSES  |                             | 1,400.00                    |
|                                    |        |        |       |      | <b>TOTAL - WP AACCESS</b>                             |                             | <b>268,477.01</b>           |
| WP ACADEMIC TUTORING               | A92000 | 042011 | 62001 | 046  | OTHER PROFESSIONAL                                    |                             | 81,972.04                   |
|                                    | A92000 | 042011 | 63000 | 046  | NON-STUDENT PART-TIME WAGES                           |                             | 3,455.71                    |
|                                    | A92000 | 042011 | 63100 | 046  | STUDENT WAGES   |                             | 47,717.06                   |
|                                    | A92000 | 042011 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                   |                             | 32,788.82                   |
|                                    | A92000 | 042011 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDT PT                       |                             | 262.63                      |
|                                    | A92000 | 042011 | 732   | 046  | SUPPLIES  |                             | 1,000.00                    |
|                                    | A92000 | 042011 | 736   | 046  | OTHER EXPENSES  |                             | 300.00                      |
|                                    |        |        |       |      | <b>TOTAL - WP ACADEMIC TUTORING</b>                   |                             | <b>167,496.26</b>           |
| ARTS, HUMANITIES & SOCIAL SCIENCES | A92000 | 042013 | 732   | 011  | SUPPLIES  |                             | 750.00                      |
|                                    | A92000 | 042013 | 734   | 011  | SERVICES  |                             | 750.00                      |
|                                    |        |        |       |      | <b>TOTAL - ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b> |                             | <b>1,500.00</b>             |
| APPLIED SCIENCES                   | A92000 | 042015 | 732   | 011  | SUPPLIES  |                             | 750.00                      |
|                                    | A92000 | 042015 | 734   | 011  | SERVICES  |                             | 750.00                      |
|                                    |        |        |       |      | <b>TOTAL - APPLIED SCIENCES</b>                       |                             | <b>1,500.00</b>             |
| WP NURSING-OPER                    | A92000 | 042019 | 61002 | 011  | ASSOCIATE PROFESSOR                                   |                             | 59,990.16                   |
|                                    | A92000 | 042019 | 61003 | 011  | ASSISTANT PROFESSOR                                   |                             | 45,564.00                   |
|                                    | A92000 | 042019 | 61004 | 011  | INSTRUCTOR  |                             | 90,324.00                   |
|                                    | A92000 | 042019 | 61010 | 011  | SUPPLEMENTAL-FACULTY                                  |                             | 16,100.00                   |
|                                    | A92000 | 042019 | 61011 | 046  | FACULTY ADMINISTRATOR                                 |                             | 52,976.00                   |
|                                    | A92000 | 042019 | 63000 | 011  | NON-STUDENT PART-TIME WAGES                           |                             | 29,257.20                   |
|                                    | A92000 | 042019 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                   |                             | 84,791.26                   |
|                                    | A92000 | 042019 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                   |                             | 21,190.40                   |
|                                    | A92000 | 042019 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDT PT                       |                             | 2,223.55                    |
|                                    | A92000 | 042019 | 730   | 011  | TRAVEL  |                             | 4,000.00                    |
|                                    | A92000 | 042019 | 732   | 011  | SUPPLIES  |                             | 7,500.00                    |
|                                    | A92000 | 042019 | 734   | 011  | SERVICES  |                             | 3,500.00                    |

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| Organization Description           | Fund   | Org    | Acct  | Prog | Account Description                      | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|------------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>WP DEAN OF ACADEMIC AFFAIRS</b> |        |        |       |      |  |                             |                             |
|                                    | A92000 | 042019 | 736   | 011  | OTHER EXPENSES                           |                             | 5,577.00                    |
|                                    |        |        |       |      | <b>TOTAL - WP NURSING-OPER</b>           |                             | <b>422,993.57</b>           |
| WP INSTRUCTION                     | A92000 | 042064 | 61000 | 011  | DISTINGUISHED PROFESSOR                  |                             | 71,107.00                   |
|                                    | A92000 | 042064 | 61001 | 011  | PROFESSOR                                |                             | 391,997.00                  |
|                                    | A92000 | 042064 | 61002 | 011  | ASSOCIATE PROFESSOR                      |                             | 546,267.00                  |
|                                    | A92000 | 042064 | 61003 | 011  | ASSISTANT PROFESSOR                      |                             | 454,208.00                  |
|                                    | A92000 | 042064 | 61004 | 011  | INSTRUCTOR                               |                             | 42,307.00                   |
|                                    | A92000 | 042064 | 61010 | 011  | SUPPLEMENTAL-FACULTY                     |                             | 36,700.00                   |
|                                    | A92000 | 042064 | 61011 | 046  | FACULTY ADMINISTRATOR                    |                             | 61,600.00                   |
|                                    | A92000 | 042064 | 61100 | 011  | PER COURSE                               |                             | 520,447.00                  |
|                                    | A92000 | 042064 | 61200 | 011  | SUMMER SCHOOL INSTRUCTION                |                             | 145,000.00                  |
|                                    | A92000 | 042064 | 62001 | 011  | OTHER PROFESSIONAL                       |                             | 1,422.72                    |
|                                    | A92000 | 042064 | 62999 | 011  | WAGE INCREASES                           |                             | (118,304.00)                |
|                                    | A92000 | 042064 | 63000 | 011  | NON-STUDENT PART-TIME WAGES              |                             | 5,131.72                    |
|                                    | A92000 | 042064 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG      |                             | 675,603.49                  |
|                                    | A92000 | 042064 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG      |                             | 24,640.00                   |
|                                    | A92000 | 042064 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT PT         |                             | 39,943.98                   |
|                                    | A92000 | 042064 | 69997 | 011  | FRINGE FOR WAGE INCREASE                 |                             | (46,138.56)                 |
|                                    | A92000 | 042064 | 730   | 011  | TRAVEL                                   |                             | 7,500.00                    |
|                                    | A92000 | 042064 | 732   | 011  | SUPPLIES                                 |                             | 16,239.00                   |
|                                    | A92000 | 042064 | 734   | 011  | SERVICES                                 |                             | 6,500.00                    |
|                                    | A92000 | 042064 | 736   | 011  | OTHER EXPENSES                           |                             | 2,500.00                    |
|                                    |        |        |       |      | <b>TOTAL - WP INSTRUCTION</b>            |                             | <b>2,884,671.35</b>         |
| WP INSTITUTIONAL RESEARCH          | A92000 | 042070 | 730   | 046  | TRAVEL                                   |                             | 1,800.00                    |
|                                    | A92000 | 042070 | 732   | 046  | SUPPLIES                                 |                             | 700.00                      |
|                                    | A92000 | 042070 | 734   | 046  | SERVICES                                 |                             | 1,000.00                    |
|                                    | A92000 | 042070 | 736   | 046  | OTHER EXPENSES                           |                             | 6,589.00                    |
|                                    |        |        |       |      | <b>TOTAL - WP INSTITUTIONAL RESEARCH</b> |                             | <b>10,089.00</b>            |
| WP MTN GROVE CAMPUS                | A92000 | 042075 | 63000 | 046  | NON-STUDENT PART-TIME WAGES              |                             | 18,000.00                   |
|                                    | A92000 | 042075 | 63100 | 046  | STUDENT WAGES                            |                             | 14,000.00                   |
|                                    | A92000 | 042075 | 69101 | 046  | FRINGE BENEFIT POOL-NON-STDPT PT         |                             | 1,368.00                    |
|                                    | A92000 | 042075 | 732   | 046  | SUPPLIES                                 |                             | 1,000.00                    |
|                                    | A92000 | 042075 | 734   | 046  | SERVICES                                 |                             | 2,000.00                    |
|                                    |        |        |       |      | <b>TOTAL - WP MTN GROVE CAMPUS</b>       |                             | <b>36,368.00</b>            |
| WP DUAL CREDIT                     | A92000 | 042076 | 61010 | 011  | SUPPLEMENTAL-FACULTY                     |                             | 80,300.00                   |



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| Organization Description                   | Fund   | Org    | Acct  | Prog | Account Description                               | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>WP DEAN OF ACADEMIC AFFAIRS</b>         |        |        |       |      |   |                             |                             |
|  | A92000 | 042076 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 32,120.00                   |
|  | A92000 | 042076 | 730   | 011  | TRAVEL  |                             | 500.00                      |
|  | A92000 | 042076 | 732   | 011  | SUPPLIES  |                             | 4,500.00                    |
|  | A92000 | 042076 | 736   | 011  | OTHER EXPENSES                                    |                             | 2,000.00                    |
|  |        |        |       |      | <b>TOTAL - WP DUAL CREDIT</b>                     |                             | <b>119,420.00</b>           |
| ENGLISH, COMMUNICATION AND LETTERS         | A92000 | 042084 | 732   | 011  | SUPPLIES  |                             | 750.00                      |
|  | A92000 | 042084 | 734   | 011  | SERVICES  |                             | 750.00                      |
|  |        |        |       |      | <b>TOTAL - ENGLISH, COMMUNICATION AND LETTERS</b> |                             | <b>1,500.00</b>             |
| MATHEMATICS                                | A92000 | 042085 | 732   | 011  | SUPPLIES  |                             | 750.00                      |
|  | A92000 | 042085 | 734   | 011  | SERVICES  |                             | 750.00                      |
|  |        |        |       |      | <b>TOTAL - MATHEMATICS</b>                        |                             | <b>1,500.00</b>             |
| IDS  | A92000 | 042086 | 732   | 011  | SUPPLIES  |                             | 750.00                      |
|  | A92000 | 042086 | 734   | 011  | SERVICES  |                             | 750.00                      |
|  |        |        |       |      | <b>TOTAL - IDS</b>                                |                             | <b>1,500.00</b>             |
| NATURAL SCIENCES                           | A92000 | 042087 | 732   | 011  | SUPPLIES  |                             | 750.00                      |
|  | A92000 | 042087 | 734   | 011  | SERVICES  |                             | 750.00                      |
|  |        |        |       |      | <b>TOTAL - NATURAL SCIENCES</b>                   |                             | <b>1,500.00</b>             |
| BUSINESS & CRIMINOLOGY                     | A92000 | 042088 | 732   | 011  | SUPPLIES  |                             | 750.00                      |
|  | A92000 | 042088 | 734   | 011  | SERVICES  |                             | 750.00                      |
|  |        |        |       |      | <b>TOTAL - BUSINESS &amp; CRIMINOLOGY</b>         |                             | <b>1,500.00</b>             |
| TECHNOLOGY                                 | A92000 | 042089 | 732   | 011  | SUPPLIES  |                             | 750.00                      |
|  | A92000 | 042089 | 734   | 011  | SERVICES  |                             | 750.00                      |
|  |        |        |       |      | <b>TOTAL - TECHNOLOGY</b>                         |                             | <b>1,500.00</b>             |
| HEALTH INFORMATION TECHNOLOGY              | A92000 | 042090 | 732   | 011  | SUPPLIES  |                             | 750.00                      |
|  | A92000 | 042090 | 734   | 011  | SERVICES  |                             | 750.00                      |
|  |        |        |       |      | <b>TOTAL - HEALTH INFORMATION TECHNOLOGY</b>      |                             | <b>1,500.00</b>             |
| <b>TOTAL - WP DEAN OF ACADEMIC AFFAIRS</b> |        |        |       |      |   | <b>0.00</b>                 | <b>4,693,462.48</b>         |

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Budget Development - Approved Budget

| Organization Description           | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|------------------------------------|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| <b>WP DEAN OF STUDENT SERVICES</b> |        |        |       |      |                                     |                             |                             |
| WP VETERAN SERVICES                | A92000 | 040407 | 62001 | 051  | OTHER PROFESSIONAL                  |                             | 36,168.00                   |
|                                    | A92000 | 040407 | 62003 | 051  | CLERICAL AND SECRETARIAL            |                             | 26,484.00                   |
|                                    | A92000 | 040407 | 69100 | 051  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 25,060.80                   |
|                                    | A92000 | 040407 | 730   | 051  | TRAVEL                              |                             | 1,100.00                    |
|                                    | A92000 | 040407 | 732   | 051  | SUPPLIES                            |                             | 1,200.00                    |
|                                    | A92000 | 040407 | 734   | 051  | SERVICES                            |                             | 100.00                      |
|                                    | A92000 | 040407 | 736   | 051  | OTHER EXPENSES                      |                             | 100.00                      |
|                                    |        |        |       |      | <b>TOTAL - WP VETERAN SERVICES</b>  |                             | <b>90,212.80</b>            |
| WP ADMISSIONS                      | A92000 | 042023 | 62001 | 057  | OTHER PROFESSIONAL                  |                             | 87,870.00                   |
|                                    | A92000 | 042023 | 62002 | 057  | TECHNICAL AND PARAPROFESSIONALS     |                             | 30,782.00                   |
|                                    | A92000 | 042023 | 62003 | 057  | CLERICAL AND SECRETARIAL            |                             | 59,945.00                   |
|                                    | A92000 | 042023 | 63000 | 057  | NON-STUDENT PART-TIME WAGES         |                             | 25,058.51                   |
|                                    | A92000 | 042023 | 63100 | 057  | STUDENT WAGES                       |                             | 15,142.24                   |
|                                    | A92000 | 042023 | 69100 | 057  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 71,438.80                   |
|                                    | A92000 | 042023 | 69101 | 057  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 1,904.45                    |
|                                    | A92000 | 042023 | 730   | 057  | TRAVEL                              |                             | 3,000.00                    |
|                                    | A92000 | 042023 | 732   | 057  | SUPPLIES                            |                             | 18,335.00                   |
|                                    | A92000 | 042023 | 734   | 057  | SERVICES                            |                             | 16,043.00                   |
|                                    | A92000 | 042023 | 736   | 057  | OTHER EXPENSES                      |                             | 10,714.00                   |
|                                    |        |        |       |      | <b>TOTAL - WP ADMISSIONS</b>        |                             | <b>340,233.00</b>           |
| WP CAMPUS SAFETY                   | A92000 | 042024 | 63000 | 063  | NON-STUDENT PART-TIME WAGES         |                             | 4,714.12                    |
|                                    | A92000 | 042024 | 69101 | 063  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 358.27                      |
|                                    | A92000 | 042024 | 734   | 063  | SERVICES                            |                             | 350.00                      |
|                                    | A92000 | 042024 | 736   | 063  | OTHER EXPENSES                      |                             | 640.00                      |
|                                    |        |        |       |      | <b>TOTAL - WP CAMPUS SAFETY</b>     |                             | <b>6,062.39</b>             |
| WP CAREER SERVICES                 | A92000 | 042025 | 63000 | 053  | NON-STUDENT PART-TIME WAGES         |                             | 9,383.56                    |
|                                    | A92000 | 042025 | 69101 | 053  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 713.15                      |
|                                    |        |        |       |      | <b>TOTAL - WP CAREER SERVICES</b>   |                             | <b>10,096.71</b>            |
| WP FINANCIAL AID                   | A92000 | 042026 | 62001 | 054  | OTHER PROFESSIONAL                  |                             | 127,065.00                  |
|                                    | A92000 | 042026 | 62003 | 054  | CLERICAL AND SECRETARIAL            |                             | 29,574.00                   |
|                                    | A92000 | 042026 | 63000 | 054  | NON-STUDENT PART-TIME WAGES         |                             | 15,898.90                   |
|                                    | A92000 | 042026 | 69100 | 054  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 62,655.60                   |
|                                    | A92000 | 042026 | 69101 | 054  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 5,024.05                    |
|                                    | A92000 | 042026 | 730   | 054  | TRAVEL                              |                             | 900.00                      |
|                                    | A92000 | 042026 | 732   | 054  | SUPPLIES                            |                             | 9,174.00                    |

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| Organization Description           | Fund   | Org    | Acct  | Prog | Account Description                          | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|------------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>WP DEAN OF STUDENT SERVICES</b> |        |        |       |      |  |                             |                             |
|                                    | A92000 | 042026 | 734   | 054  | SERVICES                                     |                             | 4,359.00                    |
|                                    | A92000 | 042026 | 736   | 054  | OTHER EXPENSES                               |                             | 800.00                      |
|                                    |        |        |       |      | <b>TOTAL - WP FINANCIAL AID</b>              |                             | <b>255,450.55</b>           |
| WP REGISTRATION & RECORDS          | A92000 | 042027 | 62000 | 057  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE          |                             | 50,073.00                   |
|                                    | A92000 | 042027 | 62003 | 057  | CLERICAL AND SECRETARIAL                     |                             | 65,231.00                   |
|                                    | A92000 | 042027 | 69100 | 057  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 46,121.60                   |
|                                    | A92000 | 042027 | 730   | 057  | TRAVEL                                       |                             | 375.00                      |
|                                    | A92000 | 042027 | 732   | 057  | SUPPLIES                                     |                             | 7,837.00                    |
|                                    | A92000 | 042027 | 734   | 057  | SERVICES                                     |                             | 1,000.00                    |
|                                    | A92000 | 042027 | 736   | 057  | OTHER EXPENSES                               |                             | 300.00                      |
|                                    |        |        |       |      | <b>TOTAL - WP REGISTRATION &amp; RECORDS</b> |                             | <b>170,937.60</b>           |
| WP STUDENT LIFE                    | A92000 | 042028 | 62001 | 051  | OTHER PROFESSIONAL                           |                             | 25,036.50                   |
|                                    | A92000 | 042028 | 63100 | 051  | STUDENT WAGES                                |                             | 6,412.06                    |
|                                    | A92000 | 042028 | 69100 | 051  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 10,014.60                   |
|                                    | A92000 | 042028 | 730   | 051  | TRAVEL                                       |                             | 2,000.00                    |
|                                    | A92000 | 042028 | 732   | 051  | SUPPLIES                                     |                             | 3,500.00                    |
|                                    | A92000 | 042028 | 734   | 051  | SERVICES                                     |                             | 4,571.00                    |
|                                    | A92000 | 042028 | 736   | 051  | OTHER EXPENSES                               |                             | 156.00                      |
|                                    |        |        |       |      | <b>TOTAL - WP STUDENT LIFE</b>               |                             | <b>51,690.16</b>            |
| WP STUDENT SERVICES                | A92000 | 042029 | 62000 | 051  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE          |                             | 94,149.00                   |
|                                    | A92000 | 042029 | 62001 | 051  | OTHER PROFESSIONAL                           |                             | 43,233.75                   |
|                                    | A92000 | 042029 | 62003 | 051  | CLERICAL AND SECRETARIAL                     |                             | 28,764.00                   |
|                                    | A92000 | 042029 | 69100 | 051  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 66,458.70                   |
|                                    | A92000 | 042029 | 730   | 051  | TRAVEL                                       |                             | 5,300.00                    |
|                                    | A92000 | 042029 | 732   | 051  | SUPPLIES                                     |                             | 3,450.00                    |
|                                    | A92000 | 042029 | 734   | 051  | SERVICES                                     |                             | 1,250.00                    |
|                                    | A92000 | 042029 | 736   | 051  | OTHER EXPENSES                               |                             | 931.00                      |
|                                    |        |        |       |      | <b>TOTAL - WP STUDENT SERVICES</b>           |                             | <b>243,536.45</b>           |
| WP CHEERTEAM                       | A92000 | 042035 | 63000 | 056  | NON-STUDENT PART-TIME WAGES                  |                             | 3,562.21                    |
|                                    | A92000 | 042035 | 69101 | 056  | FRINGE BENEFIT POOL-NON-STDPT PT             |                             | 270.73                      |
|                                    | A92000 | 042035 | 736   | 056  | OTHER EXPENSES                               |                             | 1,995.00                    |
|                                    |        |        |       |      | <b>TOTAL - WP CHEERTEAM</b>                  |                             | <b>5,827.94</b>             |
| WP MENS ATHLETICS                  | A92000 | 042040 | 62001 | 056  | OTHER PROFESSIONAL                           |                             | 95,700.00                   |
|                                    | A92000 | 042040 | 63000 | 056  | NON-STUDENT PART-TIME WAGES                  |                             | 196.97                      |
|                                    | A92000 | 042040 | 69100 | 056  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG          |                             | 38,280.00                   |

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| Organization Description                   | Fund   | Org    | Acct  | Prog | Account Description                               | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>WP DEAN OF STUDENT SERVICES</b>         |        |        |       |      |   |                             |                             |
|  | A92000 | 042040 | 69101 | 056  | FRINGE BENEFIT POOL-NON-STDPT PT                  |                             | 14.97                       |
|  | A92000 | 042040 | 730   | 056  | TRAVEL  |                             | 11,903.00                   |
|  | A92000 | 042040 | 732   | 056  | SUPPLIES  |                             | 5,000.00                    |
|  | A92000 | 042040 | 734   | 056  | SERVICES  |                             | 17,850.00                   |
|  | A92000 | 042040 | 736   | 056  | OTHER EXPENSES                                    |                             | 14,244.00                   |
|  |        |        |       |      | <b>TOTAL - WP MENS ATHLETICS</b>                  |                             | <b>183,188.94</b>           |
| <b>WP WOMENS ATHLETICS</b>                 |        |        |       |      |   |                             |                             |
|  | A92000 | 042041 | 62001 | 056  | OTHER PROFESSIONAL                                |                             | 95,700.00                   |
|  | A92000 | 042041 | 63000 | 056  | NON-STUDENT PART-TIME WAGES                       |                             | 5,866.02                    |
|  | A92000 | 042041 | 63100 | 056  | STUDENT WAGES                                     |                             | 1,865.87                    |
|  | A92000 | 042041 | 69100 | 056  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 38,280.00                   |
|  | A92000 | 042041 | 69101 | 056  | FRINGE BENEFIT POOL-NON-STDPT PT                  |                             | 445.82                      |
|  | A92000 | 042041 | 730   | 056  | TRAVEL  |                             | 8,780.00                    |
|  | A92000 | 042041 | 732   | 056  | SUPPLIES  |                             | 3,800.00                    |
|  | A92000 | 042041 | 734   | 056  | SERVICES  |                             | 9,850.00                    |
|  | A92000 | 042041 | 736   | 056  | OTHER EXPENSES                                    |                             | 29,488.00                   |
|  |        |        |       |      | <b>TOTAL - WP WOMENS ATHLETICS</b>                |                             | <b>194,075.71</b>           |
| <b>WP MULTICULTURAL SUPPORT COMMITTEE</b>  |        |        |       |      |   |                             |                             |
|  | A92000 | 042083 | 732   | 065  | SUPPLIES  |                             | 500.00                      |
|  | A92000 | 042083 | 734   | 065  | SERVICES  |                             | 500.00                      |
|  |        |        |       |      | <b>TOTAL - WP MULTICULTURAL SUPPORT COMMITTEE</b> |                             | <b>1,000.00</b>             |
| <b>WP FACULTY STAFF FEE WAIVER</b>         |        |        |       |      |   |                             |                             |
|  | A92000 | 392009 | 69008 | 081  | WAIVER-EMPLOYEE                                   |                             | 30,096.00                   |
|  |        |        |       |      | <b>TOTAL - WP FACULTY STAFF FEE WAIVER</b>        |                             | <b>30,096.00</b>            |
| <b>TOTAL - WP DEAN OF STUDENT SERVICES</b> |        |        |       |      |   | <b>0.00</b>                 | <b>1,582,408.25</b>         |

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| Organization Description                          | Fund   | Org    | Acct  | Prog | Account Description                              | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>WP DIRECTOR OF UNIV-COMMUNITY PGMS</b>         |        |        |       |      |  |                             |                             |
| WP AQUATICS-WELLNESS                              | A92000 | 042045 | 62001 | 032  | OTHER PROFESSIONAL                               |                             | 50,073.00                   |
|   | A92000 | 042045 | 63000 | 032  | NON-STUDENT PART-TIME WAGES                      |                             | 47,469.45                   |
|   | A92000 | 042045 | 63100 | 032  | STUDENT WAGES                                    |                             | 28,579.88                   |
|   | A92000 | 042045 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 20,029.20                   |
|   | A92000 | 042045 | 69101 | 032  | FRINGE BENEFIT POOL-NON-STDPT PT                 |                             | 3,607.68                    |
|   | A92000 | 042045 | 730   | 032  | TRAVEL   |                             | 4,000.00                    |
|   | A92000 | 042045 | 732   | 032  | SUPPLIES   |                             | 12,664.00                   |
|   | A92000 | 042045 | 734   | 032  | SERVICES   |                             | 17,000.00                   |
|   | A92000 | 042045 | 736   | 032  | OTHER EXPENSES                                   |                             | 1,000.00                    |
|   |        |        |       |      | <b>TOTAL - WP AQUATICS-WELLNESS</b>              |                             | <b>184,423.21</b>           |
| WP SMALL BUSINESS DEVELOPMENT CTR                 | A92000 | 042046 | 62001 | 032  | OTHER PROFESSIONAL                               |                             | 54,539.00                   |
|   | A92000 | 042046 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 21,815.60                   |
|   | A92000 | 042046 | 730   | 032  | TRAVEL   |                             | 3,000.00                    |
|   | A92000 | 042046 | 732   | 032  | SUPPLIES   |                             | 1,500.00                    |
|   | A92000 | 042046 | 734   | 032  | SERVICES   |                             | 250.00                      |
|   | A92000 | 042046 | 736   | 032  | OTHER EXPENSES                                   |                             | 140.00                      |
|   |        |        |       |      | <b>TOTAL - WP SMALL BUSINESS DEVELOPMENT CTR</b> |                             | <b>81,244.60</b>            |
| WP THEATER-EVENTS                                 | A92000 | 042047 | 730   | 032  | TRAVEL   |                             | 600.00                      |
|   | A92000 | 042047 | 732   | 032  | SUPPLIES   |                             | 900.00                      |
|   | A92000 | 042047 | 734   | 032  | SERVICES   |                             | 17,500.00                   |
|   | A92000 | 042047 | 736   | 032  | OTHER EXPENSES                                   |                             | 4,515.00                    |
|   |        |        |       |      | <b>TOTAL - WP THEATER-EVENTS</b>                 |                             | <b>23,515.00</b>            |
| WP UNIVERSITY COMMUNITY PROGRAMS                  | A92000 | 042048 | 62000 | 032  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE              |                             | 60,325.00                   |
|   | A92000 | 042048 | 62003 | 032  | CLERICAL AND SECRETARIAL                         |                             | 28,660.00                   |
|   | A92000 | 042048 | 62006 | 032  | SUPPLEMENTAL-STAFF                               |                             | 3,600.00                    |
|   | A92000 | 042048 | 62008 | 032  | OVERTIME WAGES                                   |                             | 1,141.00                    |
|   | A92000 | 042048 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG              |                             | 37,034.00                   |
|   | A92000 | 042048 | 730   | 032  | TRAVEL   |                             | 1,149.00                    |
|   | A92000 | 042048 | 732   | 032  | SUPPLIES   |                             | 2,500.00                    |
|   | A92000 | 042048 | 734   | 032  | SERVICES   |                             | 3,438.00                    |
|   | A92000 | 042048 | 736   | 032  | OTHER EXPENSES                                   |                             | 500.00                      |
|   |        |        |       |      | <b>TOTAL - WP UNIVERSITY COMMUNITY PROGRAMS</b>  |                             | <b>138,347.00</b>           |
| <b>TOTAL - WP DIRECTOR OF UNIV-COMMUNITY PGMS</b> |        |        |       |      |  | <b>0.00</b>                 | <b>427,529.81</b>           |

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| Organization Description                          | Fund   | Org    | Acct  | Prog | Account Description                         | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>WP DIRECTOR OF UNIV COMMUNICATIONS</b>         |        |        |       |      |   |                             |                             |
| WP UNIVERSITY COMMUNICATIONS                      | A92000 | 042049 | 62001 | 065  | OTHER PROFESSIONAL                          |                             | 181,207.00                  |
|   | A92000 | 042049 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG         |                             | 72,482.80                   |
|   | A92000 | 042049 | 730   | 065  | TRAVEL                                      |                             | 175.00                      |
|   | A92000 | 042049 | 732   | 065  | SUPPLIES                                    |                             | 650.00                      |
|   | A92000 | 042049 | 734   | 065  | SERVICES                                    |                             | 52,650.00                   |
|   | A92000 | 042049 | 736   | 065  | OTHER EXPENSES                              |                             | 24,631.00                   |
|   |        |        |       |      | <b>TOTAL - WP UNIVERSITY COMMUNICATIONS</b> |                             | <b>331,795.80</b>           |
| <b>TOTAL - WP DIRECTOR OF UNIV COMMUNICATIONS</b> |        |        |       |      |   | <b>0.00</b>                 | <b>331,795.80</b>           |

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| Organization Description                               | Fund   | Org    | Acct  | Prog | Account Description                        | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>WP DIRECTOR OF BUSINESS &amp; SUPP SVCS</b>         |        |        |       |      |  |                             |                             |
| WP BUSINESS OFFICE                                     | A92000 | 042050 | 62001 | 062  | OTHER PROFESSIONAL                         |                             | 205,502.00                  |
|  | A92000 | 042050 | 62003 | 062  | CLERICAL AND SECRETARIAL                   |                             | 40,003.00                   |
|  | A92000 | 042050 | 63000 | 062  | NON-STUDENT PART-TIME WAGES                |                             | 7,403.18                    |
|  | A92000 | 042050 | 69100 | 062  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 98,202.00                   |
|  | A92000 | 042050 | 69101 | 062  | FRINGE BENEFIT POOL-NON-STDPT PT           |                             | 562.64                      |
|  | A92000 | 042050 | 730   | 062  | TRAVEL                                     |                             | 1,750.00                    |
|  | A92000 | 042050 | 732   | 062  | SUPPLIES                                   |                             | 10,000.00                   |
|  | A92000 | 042050 | 734   | 062  | SERVICES                                   |                             | 8,500.00                    |
|  | A92000 | 042050 | 736   | 062  | OTHER EXPENSES                             |                             | 4,988.00                    |
|  |        |        |       |      | <b>TOTAL - WP BUSINESS OFFICE</b>          |                             | <b>376,910.82</b>           |
| WP CANDIDATE RECRUITMENT                               | A92000 | 042051 | 734   | 063  | SERVICES                                   |                             | 6,683.00                    |
|  |        |        |       |      | <b>TOTAL - WP CANDIDATE RECRUITMENT</b>    |                             | <b>6,683.00</b>             |
| WP CUSTODIAL   | A92000 | 042052 | 62001 | 071  | OTHER PROFESSIONAL                         |                             | 60,926.00                   |
|  | A92000 | 042052 | 62005 | 071  | SERVICE/MAINTENANCE                        |                             | 210,873.00                  |
|  | A92000 | 042052 | 62008 | 071  | OVERTIME WAGES                             |                             | 3,400.00                    |
|  | A92000 | 042052 | 63000 | 071  | NON-STUDENT PART-TIME WAGES                |                             | 58,963.35                   |
|  | A92000 | 042052 | 63100 | 071  | STUDENT WAGES                              |                             | 1,435.28                    |
|  | A92000 | 042052 | 69100 | 071  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG        |                             | 108,719.60                  |
|  | A92000 | 042052 | 69101 | 071  | FRINGE BENEFIT POOL-NON-STDPT PT           |                             | 4,481.21                    |
|  | A92000 | 042052 | 732   | 071  | SUPPLIES                                   |                             | 26,000.00                   |
|  | A92000 | 042052 | 734   | 071  | SERVICES                                   |                             | 1,000.00                    |
|  |        |        |       |      | <b>TOTAL - WP CUSTODIAL</b>                |                             | <b>475,798.44</b>           |
| WP INSURANCE   | A92000 | 042053 | 736   | 071  | OTHER EXPENSES                             |                             | 42,059.00                   |
|  |        |        |       |      | <b>TOTAL - WP INSURANCE</b>                |                             | <b>42,059.00</b>            |
| WP MAINTENANCE & REPAIR                                | A92000 | 042054 | 734   | 073  | SERVICES                                   |                             | 108,361.00                  |
|  | A92000 | 042054 | 736   | 073  | OTHER EXPENSES                             |                             | 179,050.00                  |
|  |        |        |       |      | <b>TOTAL - WP MAINTENANCE &amp; REPAIR</b> |                             | <b>287,411.00</b>           |
| WP UTILITIES   | A92000 | 042056 | 720   | 072  | UTILITIES                                  |                             | 294,704.00                  |
|  |        |        |       |      | <b>TOTAL - WP UTILITIES</b>                |                             | <b>294,704.00</b>           |
| WP RENTAL OF FACILITIES                                | A92000 | 042067 | 736   | 065  | OTHER EXPENSES                             |                             | 126,560.00                  |
|  |        |        |       |      | <b>TOTAL - WP RENTAL OF FACILITIES</b>     |                             | <b>126,560.00</b>           |
| WP BAD DEBT  | A92000 | 042068 | 740   | 062  | BAD DEBT EXPENSE                           |                             | 30,000.00                   |
|  |        |        |       |      | <b>TOTAL - WP BAD DEBT</b>                 |                             | <b>30,000.00</b>            |
| <b>TOTAL - WP DIRECTOR OF BUSINESS &amp; SUPP SVCS</b> |        |        |       |      |  | <b>0.00</b>                 | <b>1,640,126.26</b>         |

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| Organization Description                          | Fund   | Org    | Acct  | Prog | Account Description                               | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------|--------|-------|------|---|-----------------------------|-----------------------------|
| <b>WP INFORMATION TECHNOLOGY SERVICES</b>         |        |        |       |      |   |                             |                             |
| WP INFORMATION TECHNOLOGY SERVICES                | A92000 | 042060 | 62000 | 063  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE               |                             | 67,938.00                   |
|   | A92000 | 042060 | 62001 | 063  | OTHER PROFESSIONAL                                |                             | 267,527.00                  |
|   | A92000 | 042060 | 62002 | 063  | TECHNICAL AND PARAPROFESSIONALS                   |                             | 145,771.00                  |
|   | A92000 | 042060 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG               |                             | 192,494.40                  |
|   | A92000 | 042060 | 730   | 063  | TRAVEL  |                             | 1,500.00                    |
|   | A92000 | 042060 | 732   | 063  | SUPPLIES  |                             | 8,000.00                    |
|   | A92000 | 042060 | 734   | 063  | SERVICES  |                             | 6,555.00                    |
|   | A92000 | 042060 | 736   | 063  | OTHER EXPENSES                                    |                             | 6,500.00                    |
|   |        |        |       |      | <b>TOTAL - WP INFORMATION TECHNOLOGY SERVICES</b> |                             | <b>696,285.40</b>           |
| WP TECHNOLOGY MODERNIZATION                       | A92000 | 042061 | 736   | 063  | OTHER EXPENSES                                    |                             | 38,042.00                   |
|   | A92000 | 042061 | 750   | 063  | CAPITAL OUTLAY-NON PROJECTS                       |                             | 30,150.00                   |
|   |        |        |       |      | <b>TOTAL - WP TECHNOLOGY MODERNIZATION</b>        |                             | <b>68,192.00</b>            |
| WP TELECOM RESERVE                                | A92000 | 042062 | 736   | 063  | OTHER EXPENSES                                    |                             | 31,400.00                   |
|   |        |        |       |      | <b>TOTAL - WP TELECOM RESERVE</b>                 |                             | <b>31,400.00</b>            |
| WP ERP MAINTENANCE                                | A92000 | 042071 | 734   | 063  | SERVICES  |                             | 142,842.00                  |
|   |        |        |       |      | <b>TOTAL - WP ERP MAINTENANCE</b>                 |                             | <b>142,842.00</b>           |
| <b>TOTAL - WP INFORMATION TECHNOLOGY SERVICES</b> |        |        |       |      |   | <b>0.00</b>                 | <b>938,719.40</b>           |



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| Organization Description                  | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| <b>WP DIRECTOR OF DEVELOPMENT</b>         |        |        |       |      |                                     |                             |                             |
| WP DEVELOPMENT                            | A92000 | 042063 | 62001 | 065  | OTHER PROFESSIONAL                  |                             | 77,288.50                   |
|   | A92000 | 042063 | 62003 | 065  | CLERICAL AND SECRETARIAL            |                             | 15,900.00                   |
|   | A92000 | 042063 | 62999 | 065  | WAGE INCREASES                      |                             | (24,510.00)                 |
|   | A92000 | 042063 | 63000 | 065  | NON-STUDENT PART-TIME WAGES         |                             | 19,005.99                   |
|   | A92000 | 042063 | 69100 | 065  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 37,275.40                   |
|   | A92000 | 042063 | 69101 | 065  | FRINGE BENEFIT POOL-NON-STDPT PT    |                             | 1,444.46                    |
|   | A92000 | 042063 | 69997 | 065  | FRINGE FOR WAGE INCREASE            |                             | (9,558.90)                  |
|   | A92000 | 042063 | 730   | 065  | TRAVEL                              |                             | 3,250.00                    |
|   | A92000 | 042063 | 732   | 065  | SUPPLIES                            |                             | 10,397.00                   |
|   | A92000 | 042063 | 734   | 065  | SERVICES                            |                             | 9,928.00                    |
|   | A92000 | 042063 | 736   | 065  | OTHER EXPENSES                      |                             | 2,144.00                    |
|   |        |        |       |      | <b>TOTAL - WP DEVELOPMENT</b>       |                             | <b>142,564.45</b>           |
| <b>TOTAL - WP DIRECTOR OF DEVELOPMENT</b> |        |        |       |      |                                     | <b>0.00</b>                 | <b>142,564.45</b>           |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - West Plains Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description       | Fund   | Org    | Acct  | Prog | Account Description                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--------------------------------|--------|--------|-------|------|------------------------------------|-----------------------------|-----------------------------|
| <b>UNIVERSITY WIDE</b>         |        |        |       |      |                                    |                             |                             |
| DEBT TRANSFERS                 | A92000 | 052010 | 55026 | 001  | BABS REBATE INCOME                 | 8,291.00                    |                             |
|                                | A92000 | 052010 | 81125 | 091  | ACADEMIC BUILDINGS 2010            |                             | 39,043.75                   |
|                                |        |        |       |      | <b>TOTAL - DEBT TRANSFERS</b>      | <b>8,291.00</b>             | <b>39,043.75</b>            |
| OPERATING TRANSFERS            | A92000 | 052012 | 82016 | 092  | WP BOOKSTORE TO WP OPERATING       |                             | (78,320.00)                 |
|                                | A92000 | 052012 | 82024 | 092  | WP RES LIFE TO WP OPERATING        |                             | (59,286.00)                 |
|                                | A92000 | 052012 | 83000 | 092  | INTERFUND TRANSFERS                |                             | (21,266.00)                 |
|                                |        |        |       |      | <b>TOTAL - OPERATING TRANSFERS</b> |                             | <b>(158,872.00)</b>         |
| <b>TOTAL - UNIVERSITY WIDE</b> |        |        |       |      |                                    | <b>8,291.00</b>             | <b>(119,828.25)</b>         |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - West Plains Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description         | Fund   | Org    | Acct  | Prog | Account Description                    | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|----------------------------------|--------|--------|-------|------|--|-----------------------------|-----------------------------|
| <b>OPERATING REVENUE</b>         |        |        |       |      |  |                             |                             |
| TUITION & FEES                   | A92000 | 902000 | 51000 | 001  | RESIDENT                               | 4,033,027.00                |                             |
|                                  | A92000 | 902000 | 51010 | 001  | NON RESIDENT                           | 259,806.00                  |                             |
|                                  |        |        |       |      | <b>TOTAL - TUITION &amp; FEES</b>      | <b>4,292,833.00</b>         |                             |
| SALES & SERVICES                 | A92000 | 902001 | 53155 | 001  | WP CIVIC CENTER                        | 81,000.00                   |                             |
|                                  | A92000 | 902001 | 53165 | 001  | WP TICKET SALES-BASKETBALL             | 48,000.00                   |                             |
|                                  | A92000 | 902001 | 53170 | 001  | WP TICKET SALES-VOLLEYBALL             | 12,000.00                   |                             |
|                                  |        |        |       |      | <b>TOTAL - SALES &amp; SERVICES</b>    | <b>141,000.00</b>           |                             |
| OTHER OPERATING REVENUE          | A92000 | 902004 | 51801 | 001  | APPLICATION                            | 10,980.00                   |                             |
|                                  | A92000 | 902004 | 55005 | 001  | FINANCE CHARGE INCOME                  | 7,000.00                    |                             |
|                                  |        |        |       |      | <b>TOTAL - OTHER OPERATING REVENUE</b> | <b>17,980.00</b>            |                             |
| <b>TOTAL - OPERATING REVENUE</b> |        |        |       |      |  | <b>4,451,813.00</b>         | <b>0.00</b>                 |

Missouri State University  
 Operating Fund Budget  
 Organizational Detail - West Plains Campus  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Organization Description                        | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| <b>NON-OPERATING REVENUE (EXPENSES)</b>         |        |        |       |      |                                     |                             |                             |
| STATE APPROPRIATIONS                            | A92000 | 902005 | 56000 | 001  | STATE APPROPRIATIONS                | 6,219,312.00                |                             |
|   |        |        |       |      | <b>TOTAL - STATE APPROPRIATIONS</b> | <b>6,219,312.00</b>         |                             |
| GIFTS   | A92000 | 902006 | 57000 | 001  | CONTRIBUTIONS FROM FOUNDATION       | 45,000.00                   |                             |
|   |        |        |       |      | <b>TOTAL - GIFTS</b>                | <b>45,000.00</b>            |                             |
| INVESTMENT INCOME                               | A92000 | 902007 | 58000 | 001  | INVESTMENT INCOME                   | 25,000.00                   |                             |
|   |        |        |       |      | <b>TOTAL - INVESTMENT INCOME</b>    | <b>25,000.00</b>            |                             |
| <b>TOTAL - NON-OPERATING REVENUE (EXPENSES)</b> |        |        |       |      |                                     | <b>6,289,312.00</b>         | <b>0.00</b>                 |

**Missouri State University  
Operating Fund Budget  
Organizational Detail - West Plains Campus  
For the Year Ending June 30, 2022**

Budget Development - Approved Budget

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|  | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|-----------------------------|-----------------------------|
|--|-----------------------------|-----------------------------|

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**Total Operating Fund Budget - West Plains Campus**

**10,749,416.00**

**10,746,077.19**

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Missouri State University  
 Non-Operating Funds Budget  
 Organizational Detail - By Fund  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Fund Description              | Organization Description           | Fund  | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|-------------------------------|------------------------------------|---|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>INSURANCE FUND</b>         |                                    |   |        |       |      |                                     |                             |                             |                   |
| INSURANCE FUND                | HEALTH & WELLNESS CENTER-HEALTH ED | 802000  | 212001 | 55300 | 001  | WELLNESS CHARGES                    | 30,000.00                   |                             |                   |
|                               |                                    | 802000  | 212001 | 62001 | 062  | OTHER PROFESSIONAL                  |                             | 57,817.00                   |                   |
|                               |                                    | 802000  | 212001 | 62999 | 062  | WAGE INCREASES                      |                             | 1,734.51                    |                   |
|                               |                                    | 802000  | 212001 | 63000 | 062  | NON-STUDENT PART-TIME WAGES         |                             | 3,000.00                    |                   |
|                               |                                    | 802000  | 212001 | 63100 | 062  | STUDENT WAGES                       |                             | 5,478.00                    |                   |
|                               |                                    | 802000  | 212001 | 63200 | 062  | GRADUATE ASSISTANT WAGES            |                             | 10,202.00                   |                   |
|                               |                                    | 802000  | 212001 | 69010 | 062  | WAIVER-GRADUATE                     |                             | 6,500.00                    |                   |
|                               |                                    | 802000  | 212001 | 69100 | 062  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 23,126.80                   |                   |
|                               |                                    | 802000  | 212001 | 69101 | 062  | FRINGE BENEFIT POOL-NON-STDPT       |                             | 228.00                      |                   |
|                               |                                    | 802000  | 212001 | 69997 | 062  | FRINGE FOR WAGE INCREASE            |                             | 693.80                      |                   |
|                               |                                    | 802000  | 212001 | 730   | 062  | TRAVEL                              |                             | 4,703.00                    |                   |
|                               |                                    | 802000  | 212001 | 732   | 062  | SUPPLIES                            |                             | 20,000.00                   |                   |
|                               |                                    | 802000  | 212001 | 734   | 062  | SERVICES                            |                             | 25,000.00                   |                   |
|                               |                                    | 802000  | 212001 | 736   | 062  | OTHER EXPENSES                      |                             | 36,650.00                   |                   |
|                               |                                    | 802000  | 212001 | 750   | 062  | CAPITAL OUTLAY-NON PROJECTS         |                             | 9,867.00                    |                   |
|                               |                                    | <b>ORG TOTAL - HEALTH &amp; WELLNESS CENTER-HEALTH ED</b> |        |       |      |                                     |                             | <b>30,000.00</b>            | <b>205,000.11</b> |
|                               |                                    | <b>FUND TOTAL - INSURANCE FUND</b>                        |        |       |      |                                     |                             | <b>30,000.00</b>            | <b>205,000.11</b> |
| <b>TOTAL - INSURANCE FUND</b> |                                    |   |        |       |      |                                     | <b>30,000.00</b>            | <b>205,000.11</b>           |                   |

Missouri State University  
 Non-Operating Funds Budget  
 Organizational Detail - By Fund  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Fund Description   | Organization Description | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|--|--------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>COB INCOME ACCOUNTS</b>   |                          |  |        |       |      |                                     |                             |                             |                     |
| COB-UPPER LEVEL BUSINESS CRSE FEES BUSINESS ADMINSTRATION-NON OPER |                          | B02436   | 112001 | 51203 | 001  | DIFFERENTIAL FEES                   | 1,132,131.00                |                             |                     |
|  |                          | B02436   | 112001 | 61010 | 011  | SUPPLEMENTAL-FACULTY                |                             | 2,500.00                    |                     |
|  |                          | B02436   | 112001 | 62001 | 011  | OTHER PROFESSIONAL                  |                             | 92,349.00                   |                     |
|  |                          | B02436   | 112001 | 62999 | 011  | WAGE INCREASES                      |                             | 2,771.00                    |                     |
|  |                          | B02436   | 112001 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 37,939.60                   |                     |
|  |                          | B02436   | 112001 | 69997 | 011  | FRINGE FOR WAGE INCREASE            |                             | 1,109.00                    |                     |
|  |                          | B02436   | 112001 | 81133 | 091  | ACADEMIC 2015                       |                             | 995,462.00                  |                     |
|  |                          | <b>ORG TOTAL - BUSINESS ADMINSTRATION-NON OPER</b>     |        |       |      |                                     |                             | <b>1,132,131.00</b>         | <b>1,132,130.60</b> |
|  |                          | <b>FUND TOTAL - COB-UPPER LEVEL BUSINESS CRSE FEES</b> |        |       |      |                                     |                             | <b>1,132,131.00</b>         | <b>1,132,130.60</b> |
| <b>TOTAL - COB INCOME ACCOUNTS</b>                                 |                          |  |        |       |      |                                     | <b>1,132,131.00</b>         | <b>1,132,130.60</b>         |                     |

Missouri State University  
 Non-Operating Funds Budget  
 Organizational Detail - By Fund  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Fund Description                   | Organization Description | Fund  | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|------------------------------------|--------------------------|---|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>COE INCOME ACCOUNTS</b>         |                          |   |        |       |      |                                     |                             |                             |                   |
| CHILD DEVELOPMENT CTR              | CHILD DEVELOPMENT CENTER | B02066                                      | 122031 | 53085 | 001  | OTHER SALES & SERVICES-EDUC-NONTAX  | 16,000.00                   |                             |                   |
|                                    |                          | B02066                                      | 122031 | 53100 | 001  | SERVICE CENTER REVENUE              | 944,208.00                  |                             |                   |
|                                    |                          | B02066                                      | 122031 | 55010 | 001  | MISCELLANEOUS                       | 12,200.00                   |                             |                   |
|                                    |                          | B02066                                      | 122031 | 62001 | 032  | OTHER PROFESSIONAL                  |                             | 316,299.00                  |                   |
|                                    |                          | B02066                                      | 122031 | 62002 | 032  | TECHNICAL AND PARAPROFESSIONALS     |                             | 162,704.00                  |                   |
|                                    |                          | B02066                                      | 122031 | 62005 | 032  | SERVICE/MAINTENANCE                 |                             | 23,914.00                   |                   |
|                                    |                          | B02066                                      | 122031 | 62999 | 032  | WAGE INCREASES                      |                             | 15,087.51                   |                   |
|                                    |                          | B02066                                      | 122031 | 63100 | 032  | STUDENT WAGES                       |                             | 120,000.00                  |                   |
|                                    |                          | B02066                                      | 122031 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 207,201.80                  |                   |
|                                    |                          | B02066                                      | 122031 | 732   | 032  | SUPPLIES                            |                             | 76,500.00                   |                   |
|                                    |                          | B02066                                      | 122031 | 734   | 032  | SERVICES                            |                             | 14,500.00                   |                   |
|                                    |                          | <b>ORG TOTAL - CHILD DEVELOPMENT CENTER</b> |        |       |      |                                     |                             | <b>972,408.00</b>           | <b>936,206.31</b> |
|                                    |                          | <b>FUND TOTAL - CHILD DEVELOPMENT CTR</b>   |        |       |      |                                     |                             | <b>972,408.00</b>           | <b>936,206.31</b> |
| <b>TOTAL - COE INCOME ACCOUNTS</b> |                          |   |        |       |      |                                     | <b>972,408.00</b>           | <b>936,206.31</b>           |                   |



Missouri State University  
 Non-Operating Funds Budget  
 Organizational Detail - By Fund  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Fund Description                         | Organization Description        | Fund                                   | Org   | Acct   | Prog  | Account Description                 | FY 2022<br>Budgeted Revenue         | FY 2022<br>Budgeted Expense |                   |                     |                     |
|--|---------------------------------|--|---|--|-------|-------------------------------------|-------------------------------------|-----------------------------|-------------------|---------------------|---------------------|
| <b>CHHS INCOME ACCOUNTS</b>              |                                 |  |   |  |       |                                     |                                     |                             |                   |                     |                     |
| BMS-ANE PROGRAM FEES                     | BIOMEDICAL SCIENCES-NON OPER    | B02415                                 | 132008  | 61008  | 011   | CLINICAL                            |                                     | 125,836.00                  |                   |                     |                     |
|  |                                 | B02415                                 | 132008  | 62001  | 011   | OTHER PROFESSIONAL                  |                                     | 43,422.00                   |                   |                     |                     |
|  |                                 | B02415                                 | 132008  | 63000  | 011   | NON-STUDENT PART-TIME WAGES         |                                     | 35,000.00                   |                   |                     |                     |
|  |                                 | B02415                                 | 132008  | 69100  | 011   | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                                     | 67,703.20                   |                   |                     |                     |
|  |                                 | B02415                                 | 132008  | 69101  | 011   | FRINGE BENEFIT POOL-NON-STDT PT     |                                     | 11,060.00                   |                   |                     |                     |
|  |                                 |  | <b>ORG TOTAL - BIOMEDICAL SCIENCES-NON OPER</b> |  |       |                                     |                                     |                             | <b>283,021.20</b> |                     |                     |
|  | SCHOOL OF ANESTHESIA - NON OPER |  | B02415  | 132042   | 51002 | 001                                 | RES-GRADUATE                        | 848,282.00                  |                   |                     |                     |
|  |                                 |  | B02415  | 132042   | 51200 | 001                                 | SUPPLEMENTAL COURSE FEES            | 17,600.00                   |                   |                     |                     |
|  |                                 |  | B02415  | 132042   | 51203 | 001                                 | DIFFERENTIAL FEES                   | 70,200.00                   |                   |                     |                     |
|  |                                 |  | B02415  | 132042   | 61003 | 011                                 | ASSISTANT PROFESSOR                 |                             | 275,082.00        |                     |                     |
|  |                                 |  | B02415  | 132042   | 61008 | 011                                 | CLINICAL                            |                             | 290,139.00        |                     |                     |
|  |                                 |  | B02415  | 132042   | 61011 | 011                                 | FACULTY ADMINISTRATOR               |                             | 177,361.00        |                     |                     |
|  |                                 |  | B02415  | 132042   | 62001 | 011                                 | OTHER PROFESSIONAL                  |                             | 36,168.00         |                     |                     |
|  |                                 |  | B02415  | 132042   | 62999 | 011                                 | WAGE INCREASES                      |                             | 23,363.00         |                     |                     |
|  |                                 |  | B02415  | 132042   | 69100 | 011                                 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 311,500.00        |                     |                     |
|  |                                 |  | B02415  | 132042   | 69997 | 011                                 | FRINGE FOR WAGE INCREASE            |                             | 9,346.00          |                     |                     |
|  |                                 |  | B02415  | 132042   | 730   | 011                                 | TRAVEL                              |                             | 15,000.00         |                     |                     |
|  |                                 |  | B02415  | 132042   | 732   | 011                                 | SUPPLIES                            |                             | 10,000.00         |                     |                     |
|  |                                 |  | B02415  | 132042   | 734   | 011                                 | SERVICES                            |                             | 31,225.00         |                     |                     |
|  |                                 |  | B02415  | 132042   | 736   | 011                                 | OTHER EXPENSES                      |                             | 25,000.00         |                     |                     |
|  |                                 |  |   | <b>ORG TOTAL - SCHOOL OF ANESTHESIA - NON OPER</b> |       |                                     |                                     |                             |                   | <b>936,082.00</b>   | <b>1,204,184.00</b> |
| OPERATING TRANSFERS                      |                                 | B02415                                 | 052012  | 82030  | 092   | MCHHS DIFFERENTIAL TO OPERATING     |                                     | 134,165.00                  |                   |                     |                     |
|  |                                 | <b>ORG TOTAL - OPERATING TRANSFERS</b> |   |  |       |                                     |                                     |                             | <b>134,165.00</b> |                     |                     |
| <b>FUND TOTAL - BMS-ANE PROGRAM FEES</b> |                                 |  |   |  |       |                                     | <b>936,082.00</b>                   | <b>1,621,370.20</b>         |                   |                     |                     |
| ANE COMPLETION MS –DNAP                  | SCHOOL OF ANESTHESIA - NON OPER | B02671                                 | 132042  | 51204  | 001   | PROGRAM FEES                        | 1,098,900.00                        |                             |                   |                     |                     |
|  |                                 | B02671                                 | 132042  | 61002  | 011   | ASSOCIATE PROFESSOR                 |                                     | 161,015.00                  |                   |                     |                     |
|  |                                 | B02671                                 | 132042  | 61003  | 011   | ASSISTANT PROFESSOR                 |                                     | 66,173.00                   |                   |                     |                     |
|  |                                 | B02671                                 | 132042  | 62001  | 011   | OTHER PROFESSIONAL                  |                                     | 53,402.00                   |                   |                     |                     |
|  |                                 | B02671                                 | 132042  | 62999  | 011   | WAGE INCREASES                      |                                     | 8,418.00                    |                   |                     |                     |
|  |                                 | B02671                                 | 132042  | 69100  | 011   | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                                     | 112,236.00                  |                   |                     |                     |
|  |                                 | B02671                                 | 132042  | 69997  | 011   | FRINGE FOR WAGE INCREASE            |                                     | 3,367.00                    |                   |                     |                     |
|  |                                 | B02671                                 | 132042  | 730  | 011   | TRAVEL                              |                                     | 2,000.00                    |                   |                     |                     |
|  |                                 | B02671                                 | 132042  | 732  | 011   | SUPPLIES                            |                                     | 1,000.00                    |                   |                     |                     |
|  |                                 | B02671                                 | 132042  | 734  | 011   | SERVICES                            |                                     | 6,000.00                    |                   |                     |                     |
|  |                                 |  |   | <b>ORG TOTAL - SCHOOL OF ANESTHESIA - NON OPER</b> |       |                                     |                                     |                             |                   | <b>1,098,900.00</b> | <b>413,611.00</b>   |

Missouri State University  
 Non-Operating Funds Budget  
 Organizational Detail - By Fund  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Fund Description                     | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--------------------------------------|--------------------------|------|-----|------|------|---------------------|-----------------------------|-----------------------------|
| CHHS INCOME ACCOUNTS                 |                          |      |     |      |      |                     |                             |                             |
| FUND TOTAL - ANE COMPLETION MS –DNAP |                          |      |     |      |      |                     | 1,098,900.00                | 413,611.00                  |
| TOTAL - CHHS INCOME ACCOUNTS         |                          |      |     |      |      |                     | 2,034,982.00                | 2,034,981.20                |

Missouri State University  
 Non-Operating Funds Budget  
 Organizational Detail - By Fund  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Fund Description               | Organization Description | Fund                                   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|--------------------------------|--------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>VP A IS SERVICE CENTERS</b> |                          |  |        |       |      |                                     |                             |                             |                   |
| COPY THIS                      | COPY THIS                | D02003                                 | 062046 | 53100 | 063  | SERVICE CENTER REVENUE              | 200,000.00                  |                             |                   |
|                                |                          | D02003                                 | 062046 | 62004 | 063  | SKILLED CRAFTS                      |                             | 35,960.00                   |                   |
|                                |                          | D02003                                 | 062046 | 62005 | 063  | SERVICE/MAINTENANCE                 |                             | 13,520.00                   |                   |
|                                |                          | D02003                                 | 062046 | 62999 | 063  | WAGE INCREASES                      |                             | 2,078.16                    |                   |
|                                |                          | D02003                                 | 062046 | 63000 | 063  | NON-STUDENT PART-TIME WAGES         |                             | 20,700.00                   |                   |
|                                |                          | D02003                                 | 062046 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 19,792.00                   |                   |
|                                |                          | D02003                                 | 062046 | 69101 | 063  | FRINGE BENEFIT POOL-NON-STD T PT    |                             | 1,573.20                    |                   |
|                                |                          | D02003                                 | 062046 | 732   | 063  | SUPPLIES                            |                             | 16,000.00                   |                   |
|                                |                          | D02003                                 | 062046 | 734   | 063  | SERVICES                            |                             | 48,436.00                   |                   |
|                                |                          | D02003                                 | 062046 | 736   | 063  | OTHER EXPENSES                      |                             | 15,000.00                   |                   |
|                                |                          | <b>ORG TOTAL - COPY THIS</b>           |        |       |      |                                     |                             | <b>200,000.00</b>           | <b>173,059.36</b> |
|                                |                          | <b>FUND TOTAL - COPY THIS</b>          |        |       |      |                                     |                             | <b>200,000.00</b>           | <b>173,059.36</b> |
| PRINTING SERVICES              | PRINTING SERVICES        | D02004                                 | 062047 | 53095 | 063  | SALES-TAXABLE                       | 5,000.00                    |                             |                   |
|                                |                          | D02004                                 | 062047 | 53100 | 063  | SERVICE CENTER REVENUE              | 576,500.00                  |                             |                   |
|                                |                          | D02004                                 | 062047 | 62001 | 063  | OTHER PROFESSIONAL                  |                             | 33,411.50                   |                   |
|                                |                          | D02004                                 | 062047 | 62002 | 063  | TECHNICAL AND PARAPROFESSIONALS     |                             | 34,306.00                   |                   |
|                                |                          | D02004                                 | 062047 | 62003 | 063  | CLERICAL AND SECRETARIAL            |                             | 33,665.00                   |                   |
|                                |                          | D02004                                 | 062047 | 62004 | 063  | SKILLED CRAFTS                      |                             | 39,218.00                   |                   |
|                                |                          | D02004                                 | 062047 | 62005 | 063  | SERVICE/MAINTENANCE                 |                             | 13,520.00                   |                   |
|                                |                          | D02004                                 | 062047 | 62999 | 063  | WAGE INCREASES                      |                             | 6,473.06                    |                   |
|                                |                          | D02004                                 | 062047 | 63000 | 063  | NON-STUDENT PART-TIME WAGES         |                             | 15,000.00                   |                   |
|                                |                          | D02004                                 | 062047 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 61,648.20                   |                   |
|                                |                          | D02004                                 | 062047 | 69101 | 063  | FRINGE BENEFIT POOL-NON-STD T PT    |                             | 1,140.00                    |                   |
|                                |                          | D02004                                 | 062047 | 730   | 063  | TRAVEL                              |                             | 4,000.00                    |                   |
|                                |                          | D02004                                 | 062047 | 732   | 063  | SUPPLIES                            |                             | 115,000.00                  |                   |
|                                |                          | D02004                                 | 062047 | 734   | 063  | SERVICES                            |                             | 228,318.00                  |                   |
|                                |                          | D02004                                 | 062047 | 736   | 063  | OTHER EXPENSES                      |                             | 1,000.00                    |                   |
|                                |                          | <b>ORG TOTAL - PRINTING SERVICES</b>   |        |       |      |                                     |                             | <b>581,500.00</b>           | <b>586,699.76</b> |
|                                | OPERATING TRANSFERS      | D02004                                 | 052012 | 82026 | 092  | OPERATING TO PRINTING SERVICES      |                             | (5,200.00)                  |                   |
|                                |                          | <b>ORG TOTAL - OPERATING TRANSFERS</b> |        |       |      |                                     |                             |                             | <b>(5,200.00)</b> |
|                                |                          | <b>FUND TOTAL - PRINTING SERVICES</b>  |        |       |      |                                     |                             | <b>581,500.00</b>           | <b>581,499.76</b> |
| FLEET SERVICES                 | FLEET SERVICES           | D02007                                 | 062026 | 53100 | 063  | SERVICE CENTER REVENUE              | 65,000.00                   |                             |                   |
|                                |                          | D02007                                 | 062026 | 62003 | 063  | CLERICAL AND SECRETARIAL            |                             | 30,099.00                   |                   |
|                                |                          | D02007                                 | 062026 | 62999 | 063  | WAGE INCREASES                      |                             | 1,264.16                    |                   |
|                                |                          | D02007                                 | 062026 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 12,039.60                   |                   |

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| Fund Description                       | Organization Description | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|--|--------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>VP A IS SERVICE CENTERS</b>         |                          |  |        |       |      |                                     |                             |                             |                   |
|  |                          | D02007                                       | 062026 | 730   | 063  | TRAVEL                              |                             | 3,000.00                    |                   |
|  |                          | D02007                                       | 062026 | 732   | 063  | SUPPLIES                            |                             | 1,000.00                    |                   |
|  |                          | D02007                                       | 062026 | 734   | 063  | SERVICES                            |                             | 12,500.00                   |                   |
|  |                          | D02007                                       | 062026 | 736   | 063  | OTHER EXPENSES                      |                             | 3,362.00                    |                   |
|  |                          | <b>ORG TOTAL - FLEET SERVICES</b>            |        |       |      |                                     |                             | <b>65,000.00</b>            | <b>63,264.76</b>  |
|  |                          | <b>FUND TOTAL - FLEET SERVICES</b>           |        |       |      |                                     |                             | <b>65,000.00</b>            | <b>63,264.76</b>  |
| CAMPUS CONSTRUCTION TEAM               | CAMPUS CONSTRUCTION TEAM | D02010                                       | 062050 | 53100 | 071  | SERVICE CENTER REVENUE              | 246,562.00                  |                             |                   |
|  |                          | D02010                                       | 062050 | 62001 | 071  | OTHER PROFESSIONAL                  |                             | 56,273.00                   |                   |
|  |                          | D02010                                       | 062050 | 62004 | 071  | SKILLED CRAFTS                      |                             | 114,713.00                  |                   |
|  |                          | D02010                                       | 062050 | 62999 | 071  | WAGE INCREASES                      |                             | 7,181.41                    |                   |
|  |                          | D02010                                       | 062050 | 69100 | 071  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 68,394.40                   |                   |
|  |                          | <b>ORG TOTAL - CAMPUS CONSTRUCTION TEAM</b>  |        |       |      |                                     |                             | <b>246,562.00</b>           | <b>246,561.81</b> |
|  |                          | <b>FUND TOTAL - CAMPUS CONSTRUCTION TEAM</b> |        |       |      |                                     |                             | <b>246,562.00</b>           | <b>246,561.81</b> |
| <b>TOTAL - VP A IS SERVICE CENTERS</b> |                          |  |        |       |      |                                     | <b>1,093,062.00</b>         | <b>1,064,385.69</b>         |                   |

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| Fund Description                   | Organization Description      | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|------------------------------------|-------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>CIO SERVICE CENTERS</b>         |                               |  |        |       |      |                                     |                             |                             |                     |
| TELECOMMUNICATION SERVICES         | NETWORKING AND TELECOM - OPER | D02008   | 062048 | 53100 | 063  | SERVICE CENTER REVENUE              | 2,200,000.00                |                             |                     |
|                                    |                               | D02008   | 062048 | 62000 | 063  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 93,840.00                   |                     |
|                                    |                               | D02008   | 062048 | 62001 | 063  | OTHER PROFESSIONAL                  |                             | 148,360.00                  |                     |
|                                    |                               | D02008   | 062048 | 62002 | 063  | TECHNICAL AND PARAPROFESSIONALS     |                             | 226,741.00                  |                     |
|                                    |                               | D02008   | 062048 | 62003 | 063  | CLERICAL AND SECRETARIAL            |                             | 61,281.00                   |                     |
|                                    |                               | D02008   | 062048 | 62999 | 063  | WAGE INCREASES                      |                             | 15,907.00                   |                     |
|                                    |                               | D02008   | 062048 | 63000 | 063  | NON-STUDENT PART-TIME WAGES         |                             | 30,000.00                   |                     |
|                                    |                               | D02008   | 062048 | 63100 | 063  | STUDENT WAGES                       |                             | 27,500.00                   |                     |
|                                    |                               | D02008   | 062048 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 212,088.80                  |                     |
|                                    |                               | D02008   | 062048 | 69101 | 063  | FRINGE BENEFIT POOL-NON-STDPT       |                             | 2,280.00                    |                     |
|                                    |                               | D02008   | 062048 | 69997 | 063  | FRINGE FOR WAGE INCREASE            |                             | 6,363.00                    |                     |
|                                    |                               | D02008   | 062048 | 730   | 063  | TRAVEL                              |                             | 2,000.00                    |                     |
|                                    |                               | D02008   | 062048 | 732   | 063  | SUPPLIES                            |                             | 489,000.00                  |                     |
|                                    |                               | D02008   | 062048 | 734   | 063  | SERVICES                            |                             | 725,000.00                  |                     |
|                                    |                               | D02008   | 062048 | 736   | 063  | OTHER EXPENSES                      |                             | 10,000.00                   |                     |
|                                    |                               | D02008   | 062048 | 750   | 063  | CAPITAL OUTLAY-NON PROJECTS         |                             | 100,000.00                  |                     |
|                                    |                               | <b>ORG TOTAL - NETWORKING AND TELECOM - OPER</b> |        |       |      |                                     |                             | <b>2,200,000.00</b>         | <b>2,150,360.80</b> |
|                                    |                               | <b>FUND TOTAL - TELECOMMUNICATION SERVICES</b>   |        |       |      |                                     |                             | <b>2,200,000.00</b>         | <b>2,150,360.80</b> |
| <b>TOTAL - CIO SERVICE CENTERS</b> |                               |  |        |       |      |                                     | <b>2,200,000.00</b>         | <b>2,150,360.80</b>         |                     |

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| Fund Description               | Organization Description      | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|--------------------------------|-------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>COE DESIGNATED ACCOUNTS</b> |                               |  |        |       |      |                                     |                             |                             |                     |
| GREENWOOD LABORATORY SCHOOL    | GREENWOOD LAB SCHOOL-NON OPER | E02260   | 122021 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 35,000.00                   |                     |
|                                |                               | E02260   | 122021 | 53045 | 001  | GREENWOOD LABORATORY SCHOOL         | 2,580,133.00                |                             |                     |
|                                |                               | E02260   | 122021 | 57000 | 001  | CONTRIBUTIONS FROM FOUNDATION       | 14,000.00                   |                             |                     |
|                                |                               | E02260   | 122021 | 61003 | 045  | ASSISTANT PROFESSOR                 |                             | 108,904.00                  |                     |
|                                |                               | E02260   | 122021 | 61004 | 045  | INSTRUCTOR                          |                             | 898,409.00                  |                     |
|                                |                               | E02260   | 122021 | 61010 | 045  | SUPPLEMENTAL-FACULTY                |                             | 30,000.00                   |                     |
|                                |                               | E02260   | 122021 | 61011 | 045  | FACULTY ADMINISTRATOR               |                             | 102,620.00                  |                     |
|                                |                               | E02260   | 122021 | 62000 | 045  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 58,949.00                   |                     |
|                                |                               | E02260   | 122021 | 62002 | 045  | TECHNICAL AND PARAPROFESSIONALS     |                             | 41,664.00                   |                     |
|                                |                               | E02260   | 122021 | 62003 | 045  | CLERICAL AND SECRETARIAL            |                             | 62,870.00                   |                     |
|                                |                               | E02260   | 122021 | 62999 | 045  | WAGE INCREASES                      |                             | 38,202.48                   |                     |
|                                |                               | E02260   | 122021 | 63000 | 045  | NON-STUDENT PART-TIME WAGES         |                             | 375,000.00                  |                     |
|                                |                               | E02260   | 122021 | 63100 | 045  | STUDENT WAGES                       |                             | 31,650.00                   |                     |
|                                |                               | E02260   | 122021 | 69008 | 045  | WAIVER-EMPLOYEE                     |                             | 87,000.00                   |                     |
|                                |                               | E02260   | 122021 | 69100 | 045  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 536,647.39                  |                     |
|                                |                               | E02260   | 122021 | 69101 | 045  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 28,687.50                   |                     |
|                                |                               | E02260   | 122021 | 730   | 045  | TRAVEL                              |                             | 6,000.00                    |                     |
|                                |                               | E02260   | 122021 | 732   | 045  | SUPPLIES                            |                             | 43,851.00                   |                     |
|                                |                               | E02260   | 122021 | 734   | 045  | SERVICES                            |                             | 25,418.00                   |                     |
|                                |                               | E02260   | 122021 | 736   | 045  | OTHER EXPENSES                      |                             | 30,285.00                   |                     |
|                                |                               | <b>ORG TOTAL - GREENWOOD LAB SCHOOL-NON OPER</b> |        |       |      |                                     |                             | <b>2,594,133.00</b>         | <b>2,541,157.37</b> |
|                                |                               | <b>FUND TOTAL - GREENWOOD LABORATORY SCHOOL</b>  |        |       |      |                                     |                             | <b>2,594,133.00</b>         | <b>2,541,157.37</b> |
| LAB SCHOOL-ATHLETICS           |                               | E02509   | 122021 | 53045 | 001  | GREENWOOD LABORATORY SCHOOL         | 30,000.00                   |                             |                     |
|                                |                               | E02509   | 122021 | 54310 | 001  | TKT SALES & GATE RECEIPTS           | 8,000.00                    |                             |                     |
|                                |                               | E02509   | 122021 | 57000 | 001  | CONTRIBUTIONS FROM FOUNDATION       | 8,400.00                    |                             |                     |
|                                |                               | E02509   | 122021 | 61010 | 045  | SUPPLEMENTAL-FACULTY                |                             | 18,000.00                   |                     |
|                                |                               | E02509   | 122021 | 62006 | 045  | SUPPLEMENTAL-STAFF                  |                             | 160.00                      |                     |
|                                |                               | E02509   | 122021 | 63000 | 045  | NON-STUDENT PART-TIME WAGES         |                             | 14,000.00                   |                     |
|                                |                               | E02509   | 122021 | 63100 | 045  | STUDENT WAGES                       |                             | (4,385.00)                  |                     |
|                                |                               | E02509   | 122021 | 69100 | 045  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 7,264.00                    |                     |
|                                |                               | E02509   | 122021 | 69101 | 045  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 1,074.00                    |                     |
|                                |                               | E02509   | 122021 | 730   | 045  | TRAVEL                              |                             | 15,800.00                   |                     |
|                                |                               | E02509   | 122021 | 732   | 045  | SUPPLIES                            |                             | 1,750.00                    |                     |
|                                |                               | E02509   | 122021 | 734   | 045  | SERVICES                            |                             | 13,400.00                   |                     |
|                                |                               | <b>ORG TOTAL -</b>                               |        |       |      |                                     |                             | <b>46,400.00</b>            | <b>67,063.00</b>    |

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| Fund Description                  | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|-----------------------------------|--------------------------|------|-----|------|------|---------------------|-----------------------------|-----------------------------|
| COE DESIGNATED ACCOUNTS           |                          |      |     |      |      |                     |                             |                             |
| FUND TOTAL - LAB SCHOOL-ATHLETICS |                          |      |     |      |      |                     | 46,400.00                   | 67,063.00                   |
| TOTAL - COE DESIGNATED ACCOUNTS   |                          |      |     |      |      |                     | 2,640,533.00                | 2,608,220.37                |

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| Fund Description                        | Organization Description   | Fund   | Org                 | Acct   | Prog   | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense     |                     |                     |
|---|----------------------------|--------|---------------------|--|--------|-------------------------------------|-----------------------------|---------------------------------|---------------------|---------------------|
| <b>CHHS DESIGNATED ACCOUNTS</b>         |                            |        |                     |  |        |                                     |                             |                                 |                     |                     |
| OCCUPATIONAL THERAPY – SGF              | OCCUPATIONAL THERAPY - SGF | E02365 | 132038              | 51002  | 001    | RES-GRADUATE                        | 399,848.00                  |                                 |                     |                     |
|   |                            | E02365 | 132038              | 51012  | 001    | NONRES-GRADUATE                     | 221,068.00                  |                                 |                     |                     |
|   |                            | E02365 | 132038              | 51203  | 001    | DIFFERENTIAL FEES                   | 50,805.00                   |                                 |                     |                     |
|   |                            | E02365 | 132038              | 56000  | 001    | STATE APPROPRIATIONS                | 800,245.00                  |                                 |                     |                     |
|   |                            | E02365 | 132038              | 61002  | 011    | ASSOCIATE PROFESSOR                 |                             | 88,105.00                       |                     |                     |
|   |                            | E02365 | 132038              | 61003  | 011    | ASSISTANT PROFESSOR                 |                             | 81,488.00                       |                     |                     |
|   |                            | E02365 | 132038              | 61008  | 011    | CLINICAL                            |                             | 153,676.00                      |                     |                     |
|   |                            | E02365 | 132038              | 61011  | 011    | FACULTY ADMINISTRATOR               |                             | 108,548.00                      |                     |                     |
|   |                            | E02365 | 132038              | 62001  | 011    | OTHER PROFESSIONAL                  |                             | 41,600.00                       |                     |                     |
|   |                            | E02365 | 132038              | 62003  | 011    | CLERICAL AND SECRETARIAL            |                             | 29,720.00                       |                     |                     |
|   |                            | E02365 | 132038              | 62999  | 011    | WAGE INCREASES                      |                             | 15,094.00                       |                     |                     |
|   |                            | E02365 | 132038              | 69100  | 011    | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 201,254.80                      |                     |                     |
|   |                            | E02365 | 132038              | 69997  | 011    | FRINGE FOR WAGE INCREASE            |                             | 6,038.00                        |                     |                     |
|   |                            | E02365 | 132038              | 83000  | 092    | INTERFUND TRANSFERS                 |                             | (434,000.00)                    |                     |                     |
|   |                            |        |                     | <b>ORG TOTAL - OCCUPATIONAL THERAPY - SGF</b>  |        |                                     |                             |                                 | <b>1,471,966.00</b> | <b>291,523.80</b>   |
|   |                            |        | DEBT TRANSFERS      | E02365   | 052010 | 81143                               | 091                         | ACADEMIC 2021B                  |                     | 1,063,928.00        |
|   |                            |        |                     | <b>ORG TOTAL - DEBT TRANSFERS</b>              |        |                                     |                             |                                 |                     | <b>1,063,928.00</b> |
|   |                            |        | OPERATING TRANSFERS | E02365   | 052012 | 82030                               | 092                         | MCHHS DIFFERENTIAL TO OPERATING |                     | 80,000.00           |
|   |                            |        |                     | <b>ORG TOTAL - OPERATING TRANSFERS</b>         |        |                                     |                             |                                 |                     | <b>80,000.00</b>    |
|   |                            |        |                     | <b>FUND TOTAL - OCCUPATIONAL THERAPY – SGF</b> |        |                                     |                             |                                 | <b>1,471,966.00</b> | <b>1,435,451.80</b> |
| <b>TOTAL - CHHS DESIGNATED ACCOUNTS</b> |                            |        |                     |  |        |                                     | <b>1,471,966.00</b>         | <b>1,435,451.80</b>             |                     |                     |



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| Fund Description                | Organization Description     | Fund                                    | Org                        | Acct  | Prog   | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense      |                     |                     |
|---------------------------------|------------------------------|---|----------------------------|---|--------|-------------------------------------|-----------------------------|----------------------------------|---------------------|---------------------|
| <b>CHPA DESIGNATED ACCOUNTS</b> |                              |   |                            |   |        |                                     |                             |                                  |                     |                     |
| DEFENSE AND STRATEGIC STUDIES   | DEF & STRATEGIC STUDIES-OPER | E02027                                  | 282000                     | 51002   | 001    | RES-GRADUATE                        | 58,705.00                   |                                  |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 51012   | 001    | NONRES-GRADUATE                     | 351,123.00                  |                                  |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 51200   | 001    | SUPPLEMENTAL COURSE FEES            | 250,000.00                  |                                  |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 51900   | 081    | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 38,000.00                        |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 56000   | 001    | STATE APPROPRIATIONS                | 91,031.00                   |                                  |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 57000   | 001    | CONTRIBUTIONS FROM FOUNDATION       | 165,000.00                  |                                  |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 61001   | 011    | PROFESSOR                           |                             | 105,648.00                       |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 61004   | 011    | INSTRUCTOR                          |                             | 91,493.00                        |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 61006   | 011    | VISITING                            |                             | 97,269.00                        |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 61010   | 011    | SUPPLEMENTAL-FACULTY                |                             | 20,402.00                        |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 61011   | 011    | FACULTY ADMINISTRATOR               |                             | 115,600.00                       |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 61100   | 011    | PER COURSE                          |                             | 67,173.00                        |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 61200   | 011    | SUMMER SCHOOL INSTRUCTION           |                             | 11,477.00                        |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 62008   | 011    | OVERTIME WAGES                      |                             | 350.00                           |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 62999   | 011    | WAGE INCREASES                      |                             | 8,697.91                         |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 63000   | 011    | NON-STUDENT PART-TIME WAGES         |                             | 78,441.00                        |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 63001   | 011    | SEMINAR CONSULTANT                  |                             | 8,161.00                         |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 63100   | 011    | STUDENT WAGES                       |                             | 3,061.00                         |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 63200   | 011    | GRADUATE ASSISTANT WAGES            |                             | 55,611.93                        |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 69013   | 011    | UNEMPLOYMENT COMP                   |                             | 225.00                           |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 69100   | 011    | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 115,753.88                       |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 69101   | 011    | FRINGE BENEFIT POOL-NON-STDPT       |                             | 31,385.00                        |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 730   | 011    | TRAVEL                              |                             | 1,000.00                         |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 732   | 011    | SUPPLIES                            |                             | 10,225.00                        |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 734   | 011    | SERVICES                            |                             | 36,300.00                        |                     |                     |
|                                 |                              | E02027                                  | 282000                     | 736   | 011    | OTHER EXPENSES                      |                             | 89,425.00                        |                     |                     |
|                                 |                              |   |                            | <b>ORG TOTAL - DEF &amp; STRATEGIC STUDIES-OPER</b> |        |                                     |                             |                                  | <b>915,859.00</b>   | <b>985,698.72</b>   |
|                                 |                              |   | DSS-MASTERS IN WMD STUDIES | E02027  | 282002 | 51012                               | 001                         | NONRES-GRADUATE                  | 133,000.00          |                     |
|                                 |                              |   |                            | E02027  | 282002 | 51200                               | 001                         | SUPPLEMENTAL COURSE FEES         | 14,840.00           |                     |
|                                 |                              |   |                            | E02027  | 282002 | 51900                               | 081                         | INSTITUTIONAL SCHOLARS & FELLOWS |                     | 78,000.00           |
|                                 |                              |   |                            | <b>ORG TOTAL - DSS-MASTERS IN WMD STUDIES</b>       |        |                                     |                             |                                  | <b>147,840.00</b>   | <b>78,000.00</b>    |
|                                 |                              |   |                            | <b>FUND TOTAL - DEFENSE AND STRATEGIC STUDIES</b>   |        |                                     |                             |                                  | <b>1,063,699.00</b> | <b>1,063,698.72</b> |
|                                 |                              | <b>TOTAL - CHPA DESIGNATED ACCOUNTS</b> |                            |   |        |                                     |                             |                                  | <b>1,063,699.00</b> | <b>1,063,698.72</b> |

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| Fund Description                                  | Organization Description    | Fund   | Org    | Acct  | Prog | Account Description                | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|-----------------------------|--|--------|-------|------|------------------------------------|-----------------------------|-----------------------------|
| <b>PROVOST OFFICE DESIGNATED ACCOUNTS</b>         |                             |  |        |       |      |                                    |                             |                             |
| CE-PROFESSIONAL DEVELOPMENT                       | CE-PROFESSIONAL DEVELOPMENT | E02178   | 292003 | 53060 | 001  | PROFESSIONAL DEVELOPMENT           | 30,000.00                   |                             |
|   |                             | E02178   | 292003 | 53085 | 001  | OTHER SALES & SERVICES-EDUC-NONTAX | 2,500.00                    |                             |
|   |                             | E02178   | 292003 | 63000 | 013  | NON-STUDENT PART-TIME WAGES        |                             | 5,600.00                    |
|   |                             | E02178   | 292003 | 69101 | 013  | FRINGE BENEFIT POOL-NON-STDT PT    |                             | 425.60                      |
|   |                             | E02178   | 292003 | 732   | 013  | SUPPLIES                           |                             | 471.00                      |
|   |                             | E02178   | 292003 | 734   | 013  | SERVICES                           |                             | 10,000.00                   |
|   |                             | E02178   | 292003 | 736   | 013  | OTHER EXPENSES                     |                             | 16,000.00                   |
|   |                             | <b>ORG TOTAL - CE-PROFESSIONAL DEVELOPMENT</b> |        |       |      |                                    |                             | <b>32,500.00</b>            |
| <b>FUND TOTAL - CE-PROFESSIONAL DEVELOPMENT</b>   |                             |  |        |       |      | <b>32,500.00</b>                   | <b>32,496.60</b>            |                             |
| CE-SPECIAL PROJECTS                               | CE-SPECIAL PROJECTS         | E02179   | 292004 | 53110 | 001  | SPECIAL PROJECTS                   | 60,000.00                   |                             |
|   |                             | E02179   | 292004 | 730   | 013  | TRAVEL                             |                             | 1,500.00                    |
|   |                             | E02179   | 292004 | 732   | 013  | SUPPLIES                           |                             | 2,500.00                    |
|   |                             | E02179   | 292004 | 734   | 013  | SERVICES                           |                             | 45,000.00                   |
|   |                             | E02179   | 292004 | 736   | 013  | OTHER EXPENSES                     |                             | 11,000.00                   |
|   |                             | <b>ORG TOTAL - CE-SPECIAL PROJECTS</b>         |        |       |      |                                    |                             | <b>60,000.00</b>            |
| <b>FUND TOTAL - CE-SPECIAL PROJECTS</b>           |                             |  |        |       |      | <b>60,000.00</b>                   | <b>60,000.00</b>            |                             |
| CE-LEADERSHIP DEVELOPMENT                         | CE-LEADERSHIP DEVELOPMENT   | E02180   | 292006 | 53067 | 001  | LEADERSHIP DEVELOPMENT             | 20,000.00                   |                             |
|   |                             | E02180   | 292006 | 63000 | 013  | NON-STUDENT PART-TIME WAGES        |                             | 6,000.00                    |
|   |                             | E02180   | 292006 | 69101 | 013  | FRINGE BENEFIT POOL-NON-STDT PT    |                             | 456.00                      |
|   |                             | E02180   | 292006 | 730   | 013  | TRAVEL                             |                             | 3,000.00                    |
|   |                             | E02180   | 292006 | 732   | 013  | SUPPLIES                           |                             | 2,500.00                    |
|   |                             | E02180   | 292006 | 734   | 013  | SERVICES                           |                             | 5,000.00                    |
|   |                             | E02180   | 292006 | 736   | 013  | OTHER EXPENSES                     |                             | 3,044.00                    |
|   |                             | <b>ORG TOTAL - CE-LEADERSHIP DEVELOPMENT</b>   |        |       |      |                                    |                             | <b>20,000.00</b>            |
| <b>FUND TOTAL - CE-LEADERSHIP DEVELOPMENT</b>     |                             |  |        |       |      | <b>20,000.00</b>                   | <b>20,000.00</b>            |                             |
| CE-GO LEAD  | CE-GO LEAD                  | E02193   | 292007 | 53044 | 001  | CE-GO LEAD                         | 8,000.00                    |                             |
|   |                             | E02193   | 292007 | 63000 | 013  | NON-STUDENT PART-TIME WAGES        |                             | 6,000.00                    |
|   |                             | E02193   | 292007 | 69101 | 013  | FRINGE BENEFIT POOL-NON-STDT PT    |                             | 456.00                      |
|   |                             | E02193   | 292007 | 732   | 013  | SUPPLIES                           |                             | 750.00                      |
|   |                             | E02193   | 292007 | 734   | 013  | SERVICES                           |                             | 794.00                      |
|   |                             | <b>ORG TOTAL - CE-GO LEAD</b>                  |        |       |      |                                    |                             | <b>8,000.00</b>             |
| <b>FUND TOTAL - CE-GO LEAD</b>                    |                             |  |        |       |      | <b>8,000.00</b>                    | <b>8,000.00</b>             |                             |
| <b>TOTAL - PROVOST OFFICE DESIGNATED ACCOUNTS</b> |                             |  |        |       |      |                                    | <b>120,500.00</b>           | <b>120,496.60</b>           |

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| Fund Description                        | Organization Description         | Fund  | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|---|----------------------------------|---|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>AGRI DESIGNATED ACCOUNTS</b>         |                                  |   |        |       |      |                                     |                             |                             |                   |
| JOURNAGAN RANCH                         | AGRICULTURE-SPFD CAMPUS-NON OPER | E02189  | 152015 | 53085 | 001  | OTHER SALES & SERVICES-EDUC-NONTAX  | 715,000.00                  |                             |                   |
|   |                                  | E02189  | 152015 | 62005 | 021  | SERVICE/MAINTENANCE                 |                             | 126,661.00                  |                   |
|   |                                  | E02189  | 152015 | 62999 | 021  | WAGE INCREASES                      |                             | 3,800.00                    |                   |
|   |                                  | E02189  | 152015 | 69100 | 021  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 50,664.40                   |                   |
|   |                                  | E02189  | 152015 | 69997 | 021  | FRINGE FOR WAGE INCREASE            |                             | 1,520.00                    |                   |
|   |                                  | E02189  | 152015 | 720   | 072  | UTILITIES                           |                             | 2,500.00                    |                   |
|   |                                  | E02189  | 152015 | 730   | 021  | TRAVEL                              |                             | 15,000.00                   |                   |
|   |                                  | E02189  | 152015 | 732   | 021  | SUPPLIES                            |                             | 350,000.00                  |                   |
|   |                                  | E02189  | 152015 | 734   | 021  | SERVICES                            |                             | 121,624.00                  |                   |
|   |                                  | E02189  | 152015 | 736   | 021  | OTHER EXPENSES                      |                             | 43,000.00                   |                   |
|   |                                  | <b>ORG TOTAL - AGRICULTURE-SPFD CAMPUS-NON OPER</b> |        |       |      |                                     |                             | <b>715,000.00</b>           | <b>714,769.40</b> |
|   |                                  | <b>FUND TOTAL - JOURNAGAN RANCH</b>                 |        |       |      |                                     |                             | <b>715,000.00</b>           | <b>714,769.40</b> |
| <b>TOTAL - AGRI DESIGNATED ACCOUNTS</b> |                                  |   |        |       |      |                                     | <b>715,000.00</b>           | <b>714,769.40</b>           |                   |

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| Fund Description                      | Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|---------------------------------------|-------------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>PROVOST OFFICE - STU USAGE FEE</b> |                                     |  |        |       |      |                                     |                             |                             |                   |
| STDT COMPUTER USAGE FEE               | COMPUTER USAGE FEE                  | E02033   | 022012 | 51101 | 001  | STUDENT FEES-EQUIP & FACILITIES     | 1,908,791.00                |                             |                   |
|                                       |                                     | E02033   | 022012 | 62002 | 011  | TECHNICAL AND PARAPROFESSIONALS     |                             | 91,002.00                   |                   |
|                                       |                                     | E02033   | 022012 | 62008 | 011  | OVERTIME WAGES                      |                             | 2,000.00                    |                   |
|                                       |                                     | E02033   | 022012 | 62999 | 011  | WAGE INCREASES                      |                             | 2,730.00                    |                   |
|                                       |                                     | E02033   | 022012 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 36,400.80                   |                   |
|                                       |                                     | E02033   | 022012 | 69997 | 011  | FRINGE FOR WAGE INCREASE            |                             | 1,092.00                    |                   |
|                                       |                                     | <b>ORG TOTAL - COMPUTER USAGE FEE</b>                      |        |       |      |                                     |                             | <b>1,908,791.00</b>         | <b>133,224.80</b> |
|                                       | COMPUTER USAGE FEE-NETWORK ACCESS   | E02033   | 022071 | 734   | 011  | SERVICES                            |                             | 163,350.00                  |                   |
|                                       |                                     | <b>ORG TOTAL - COMPUTER USAGE FEE-NETWORK ACCESS</b>       |        |       |      |                                     |                             |                             | <b>163,350.00</b> |
|                                       | COMPUTER USAGE FEE-CLASSROOM TECH   | E02033   | 022072 | 736   | 011  | OTHER EXPENSES                      |                             | 225,000.00                  |                   |
|                                       |                                     | <b>ORG TOTAL - COMPUTER USAGE FEE-CLASSROOM TECH</b>       |        |       |      |                                     |                             |                             | <b>225,000.00</b> |
|                                       | COMPUTER USAGE FEE-CENTRAL PRINTING | E02033   | 022075 | 736   | 011  | OTHER EXPENSES                      |                             | 130,000.00                  |                   |
|                                       |                                     | <b>ORG TOTAL - COMPUTER USAGE FEE-CENTRAL PRINTING</b>     |        |       |      |                                     |                             |                             | <b>130,000.00</b> |
|                                       | COMPUTER USAGE FEE-CENTRAL COMPUTER | E02033   | 022088 | 732   | 011  | SUPPLIES                            |                             | 135,125.00                  |                   |
|                                       |                                     | E02033   | 022088 | 734   | 011  | SERVICES                            |                             | 30,000.00                   |                   |
|                                       |                                     | E02033   | 022088 | 736   | 011  | OTHER EXPENSES                      |                             | 22,000.00                   |                   |
|                                       |                                     | <b>ORG TOTAL - COMPUTER USAGE FEE-CENTRAL COMPUTER</b>     |        |       |      |                                     |                             |                             | <b>187,125.00</b> |
|                                       | COMPUTER USAGE FEE-CENTRAL SOFTWARE | E02033   | 022089 | 734   | 011  | SERVICES                            |                             | 307,315.00                  |                   |
|                                       |                                     | <b>ORG TOTAL - COMPUTER USAGE FEE-CENTRAL SOFTWARE</b>     |        |       |      |                                     |                             |                             | <b>307,315.00</b> |
|                                       | COMPUTER USAGE FEE-LEARNING MGT SYS | E02033   | 022090 | 736   | 011  | OTHER EXPENSES                      |                             | 325,165.00                  |                   |
|                                       |                                     | <b>ORG TOTAL - COMPUTER USAGE FEE-LEARNING MGT SYS</b>     |        |       |      |                                     |                             |                             | <b>325,165.00</b> |
|                                       | COMPUTER USAGE FEE-RESERVE          | E02033   | 022091 | 736   | 011  | OTHER EXPENSES                      |                             | 411,465.20                  |                   |
|                                       |                                     | <b>ORG TOTAL - COMPUTER USAGE FEE-RESERVE</b>              |        |       |      |                                     |                             |                             | <b>411,465.20</b> |
|                                       | ARTS & LTRS ADMINISTRATION-NON OPER | E02033   | 102001 | 63100 | 011  | STUDENT WAGES                       |                             | 90,125.00                   |                   |
|                                       |                                     | E02033   | 102001 | 732   | 011  | SUPPLIES                            |                             | 39,600.00                   |                   |
|                                       |                                     | E02033   | 102001 | 734   | 011  | SERVICES                            |                             | 3,985.00                    |                   |
|                                       |                                     | <b>ORG TOTAL - ARTS &amp; LTRS ADMINISTRATION-NON OPER</b> |        |       |      |                                     |                             |                             | <b>133,710.00</b> |
|                                       | BUSINESS ADMINISTRATION-NON OPER    | E02033   | 112001 | 63100 | 011  | STUDENT WAGES                       |                             | 42,148.00                   |                   |
|                                       |                                     | <b>ORG TOTAL - BUSINESS ADMINISTRATION-NON OPER</b>        |        |       |      |                                     |                             |                             | <b>42,148.00</b>  |
|                                       | EDUCATION ADMINISTRATION-NON OPER   | E02033   | 122001 | 63100 | 011  | STUDENT WAGES                       |                             | 48,170.00                   |                   |
|                                       |                                     | <b>ORG TOTAL - EDUCATION ADMINISTRATION-NON OPER</b>       |        |       |      |                                     |                             |                             | <b>48,170.00</b>  |
|                                       | HLTH & HUM SVCS ADMN-NON OPER       | E02033   | 132001 | 63100 | 011  | STUDENT WAGES                       |                             | 25,700.00                   |                   |
|                                       |                                     | E02033   | 132001 | 63200 | 011  | GRADUATE ASSISTANT WAGES            |                             | 13,600.00                   |                   |
|                                       |                                     | <b>ORG TOTAL - HLTH &amp; HUM SVCS ADMN-NON OPER</b>       |        |       |      |                                     |                             |                             | <b>39,300.00</b>  |

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|---|----------------------------------|--|--------|-------|------|--------------------------|-----------------------------|-----------------------------|---------------------|
| <b>PROVOST OFFICE - STU USAGE FEE</b>         |                                  |  |        |       |      |                          |                             |                             |                     |
|   | NATL & APP SCI ADMIN-NON OPER    | E02033   | 152001 | 732   | 011  | SUPPLIES                 |                             | 3,588.00                    |                     |
|   |                                  | <b>ORG TOTAL - NATL &amp; APP SCI ADMIN-NON OPER</b> |        |       |      |                          |                             |                             | <b>3,588.00</b>     |
|   | ASSISTIVE TECHNOLOGY CENTER      | E02033   | 012016 | 736   | 011  | OTHER EXPENSES           |                             | 50,000.00                   |                     |
|   |                                  | <b>ORG TOTAL - ASSISTIVE TECHNOLOGY CENTER</b>       |        |       |      |                          |                             |                             | <b>50,000.00</b>    |
|   | CAREER CENTER                    | E02033   | 082007 | 734   | 011  | SERVICES                 |                             | 2,500.00                    |                     |
|   |                                  | <b>ORG TOTAL - CAREER CENTER</b>                     |        |       |      |                          |                             |                             | <b>2,500.00</b>     |
|   | COMPUTER SERVICES ADMIN-NON OPER | E02033   | 062030 | 63100 | 011  | STUDENT WAGES            |                             | 301,975.00                  |                     |
|   |                                  | E02033   | 062030 | 63200 | 011  | GRADUATE ASSISTANT WAGES |                             | 74,925.00                   |                     |
|   |                                  | E02033   | 062030 | 69010 | 011  | WAIVER-GRADUATE          |                             | 60,000.00                   |                     |
|   |                                  | <b>ORG TOTAL - COMPUTER SERVICES ADMIN-NON OPER</b>  |        |       |      |                          |                             |                             | <b>436,900.00</b>   |
|   |                                  | <b>FUND TOTAL - STDT COMPUTER USAGE FEE</b>          |        |       |      |                          |                             | <b>1,908,791.00</b>         | <b>2,638,961.00</b> |
| <b>TOTAL - PROVOST OFFICE - STU USAGE FEE</b> |                                  |  |        |       |      |                          | <b>1,908,791.00</b>         | <b>2,638,961.00</b>         |                     |

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| Fund Description                           | Organization Description        | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|--|---------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>VP A IS DESIGNATED ACCOUNTS</b>         |                                 |  |        |       |      |                                     |                             |                             |                   |
| STUDENT SECURITY                           | UNIVERSITY SAFETY-NON OPERATING | E02035   | 062024 | 51100 | 001  | STUDENT FEES-STUDENT INITIATIVES    | 165,712.00                  |                             |                   |
|  |                                 | E02035   | 062024 | 62005 | 063  | SERVICE/MAINTENANCE                 |                             | 90,352.00                   |                   |
|  |                                 | E02035   | 062024 | 62008 | 063  | OVERTIME WAGES                      |                             | 3,500.00                    |                   |
|  |                                 | E02035   | 062024 | 62999 | 063  | WAGE INCREASES                      |                             | 3,794.78                    |                   |
|  |                                 | E02035   | 062024 | 69100 | 063  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 36,140.80                   |                   |
|  |                                 | E02035   | 062024 | 736   | 063  | OTHER EXPENSES                      |                             | 18,032.00                   |                   |
|  |                                 | <b>ORG TOTAL - UNIVERSITY SAFETY-NON OPERATING</b> |        |       |      |                                     |                             | <b>165,712.00</b>           | <b>151,819.58</b> |
|  |                                 | <b>FUND TOTAL - STUDENT SECURITY</b>               |        |       |      |                                     |                             | <b>165,712.00</b>           | <b>151,819.58</b> |
| <b>TOTAL - VP A IS DESIGNATED ACCOUNTS</b> |                                 |  |        |       |      |                                     | <b>165,712.00</b>           | <b>151,819.58</b>           |                   |

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| Fund Description            | Organization Description      | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|-----------------------------|-------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>VP R ED-JVIC</b>         |                               |  |        |       |      |                                     |                             |                             |                     |
| JVIC AFFILIATION FUND       | ROY BLUNT JVIC RENTAL ACCOUNT | E02040   | 072009 | 52600 | 001  | AFFILIATION FEES                    | 120,000.00                  |                             |                     |
|                             |                               | E02040   | 072009 | 61000 | 021  | DISTINGUISHED PROFESSOR             |                             | 16,333.72                   |                     |
|                             |                               | E02040   | 072009 | 62001 | 021  | OTHER PROFESSIONAL                  |                             | 62,127.35                   |                     |
|                             |                               | E02040   | 072009 | 62002 | 021  | TECHNICAL AND PARAPROFESSIONALS     |                             | 19,392.90                   |                     |
|                             |                               | E02040   | 072009 | 62999 | 021  | WAGE INCREASES                      |                             | 4,109.87                    |                     |
|                             |                               | E02040   | 072009 | 69100 | 021  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 39,141.59                   |                     |
|                             |                               | E02040   | 072009 | 732   | 021  | SUPPLIES                            |                             | 31,582.89                   |                     |
|                             |                               | E02040   | 072009 | 734   | 021  | SERVICES                            |                             | 20,000.00                   |                     |
|                             |                               | E02040   | 072009 | 736   | 021  | OTHER EXPENSES                      |                             | 30,000.00                   |                     |
|                             |                               | E02040   | 072009 | 750   | 021  | CAPITAL OUTLAY-NON PROJECTS         |                             | 20,000.00                   |                     |
|                             |                               | <b>ORG TOTAL - ROY BLUNT JVIC RENTAL ACCOUNT</b> |        |       |      |                                     |                             | <b>120,000.00</b>           | <b>242,688.32</b>   |
|                             |                               | <b>FUND TOTAL - JVIC AFFILIATION FUND</b>        |        |       |      |                                     |                             | <b>120,000.00</b>           | <b>242,688.32</b>   |
| ROY BLUNT JVIC RENTAL FUND  |                               | E02041   | 072009 | 53092 | 001  | R D BLUNT JVIC RENT                 | 343,585.00                  |                             |                     |
|                             |                               | E02041   | 072009 | 56000 | 001  | STATE APPROPRIATIONS                | 1,632,000.00                |                             |                     |
|                             |                               | E02041   | 072009 | 62001 | 071  | OTHER PROFESSIONAL                  |                             | 31,720.00                   |                     |
|                             |                               | E02041   | 072009 | 62004 | 071  | SKILLED CRAFTS                      |                             | 40,842.00                   |                     |
|                             |                               | E02041   | 072009 | 62005 | 071  | SERVICE/MAINTENANCE                 |                             | 24,603.00                   |                     |
|                             |                               | E02041   | 072009 | 62999 | 071  | WAGE INCREASES                      |                             | 4,080.93                    |                     |
|                             |                               | E02041   | 072009 | 63000 | 071  | NON-STUDENT PART-TIME WAGES         |                             | 10,868.00                   |                     |
|                             |                               | E02041   | 072009 | 69100 | 071  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 38,866.00                   |                     |
|                             |                               | E02041   | 072009 | 69101 | 071  | FRINGE BENEFIT POOL-NON-STDPT       |                             | 825.97                      |                     |
|                             |                               | E02041   | 072009 | 720   | 072  | UTILITIES                           |                             | 204,000.00                  |                     |
|                             |                               | E02041   | 072009 | 732   | 071  | SUPPLIES                            |                             | 16,500.00                   |                     |
|                             |                               | E02041   | 072009 | 734   | 071  | SERVICES                            |                             | 28,090.00                   |                     |
|                             |                               | E02041   | 072009 | 736   | 071  | OTHER EXPENSES                      |                             | 24,500.00                   |                     |
|                             |                               | <b>ORG TOTAL -</b>                               |        |       |      |                                     |                             | <b>1,975,585.00</b>         | <b>424,895.90</b>   |
|                             | DEBT TRANSFERS                | E02041   | 052010 | 81144 | 092  | CFO LOAN                            |                             | 1,632,000.00                |                     |
|                             |                               | <b>ORG TOTAL - DEBT TRANSFERS</b>                |        |       |      |                                     |                             |                             | <b>1,632,000.00</b> |
|                             | OPERATING TRANSFERS           | E02041   | 052012 | 82011 | 092  | OPERATING TO R D BLUNT JVIC RENTAL  |                             | (204,000.00)                |                     |
|                             |                               | <b>ORG TOTAL - OPERATING TRANSFERS</b>           |        |       |      |                                     |                             |                             | <b>(204,000.00)</b> |
|                             |                               | <b>FUND TOTAL - ROY BLUNT JVIC RENTAL FUND</b>   |        |       |      |                                     |                             | <b>1,975,585.00</b>         | <b>1,852,895.90</b> |
| <b>TOTAL - VP R ED-JVIC</b> |                               |  |        |       |      |                                     | <b>2,095,585.00</b>         | <b>2,095,584.22</b>         |                     |

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| Fund Description                      | Organization Description            | Fund  | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |                   |
|---------------------------------------|-------------------------------------|---|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|-------------------|
| <b>VP R ED-INTERNATIONAL PROGRAMS</b> |                                     |   |        |       |      |                                     |                             |                             |                   |                   |
| IP-ELI ENGLISH FOR ACADEMIC           | IP-ENGLISH LANGUAGE INSTITUTE       | E02177  | 292001 | 53035 | 001  | ENGLISH LANGUAGE INSTITUTE          | 767,375.00                  |                             |                   |                   |
|                                       |                                     | E02177  | 292001 | 62000 | 013  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 60,000.00                   |                   |                   |
|                                       |                                     | E02177  | 292001 | 62001 | 013  | OTHER PROFESSIONAL                  |                             | 358,002.30                  |                   |                   |
|                                       |                                     | E02177  | 292001 | 62003 | 013  | CLERICAL AND SECRETARIAL            |                             | 39,281.00                   |                   |                   |
|                                       |                                     | E02177  | 292001 | 62999 | 013  | WAGE INCREASES                      |                             | 19,205.90                   |                   |                   |
|                                       |                                     | E02177  | 292001 | 63000 | 013  | NON-STUDENT PART-TIME WAGES         |                             | 30,590.64                   |                   |                   |
|                                       |                                     | E02177  | 292001 | 63100 | 013  | STUDENT WAGES                       |                             | 5,150.00                    |                   |                   |
|                                       |                                     | E02177  | 292001 | 63200 | 013  | GRADUATE ASSISTANT WAGES            |                             | 10,057.50                   |                   |                   |
|                                       |                                     | E02177  | 292001 | 69100 | 013  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 182,913.32                  |                   |                   |
|                                       |                                     | E02177  | 292001 | 69101 | 013  | FRINGE BENEFIT POOL-NON-STDPT       |                             | 2,324.89                    |                   |                   |
|                                       |                                     | E02177  | 292001 | 730   | 013  | TRAVEL                              |                             | 4,509.00                    |                   |                   |
|                                       |                                     | E02177  | 292001 | 732   | 013  | SUPPLIES                            |                             | 2,750.00                    |                   |                   |
|                                       |                                     | E02177  | 292001 | 734   | 013  | SERVICES                            |                             | 28,055.00                   |                   |                   |
|                                       |                                     | E02177  | 292001 | 736   | 013  | OTHER EXPENSES                      |                             | 15,000.00                   |                   |                   |
|                                       |                                     | <b>ORG TOTAL - IP-ENGLISH LANGUAGE INSTITUTE</b>        |        |       |      |                                     |                             |                             | <b>767,375.00</b> | <b>757,839.55</b> |
|                                       |                                     | <b>FUND TOTAL - IP-ELI ENGLISH FOR ACADEMIC PURPOSE</b> |        |       |      |                                     |                             |                             | <b>767,375.00</b> | <b>757,839.55</b> |
| INTERNATIONAL PROGRAMS FUND           | ASSOC VP FOR INTERNATIONAL PROGRAMS | E02259  | 072016 | 62001 | 061  | OTHER PROFESSIONAL                  |                             | 27,904.00                   |                   |                   |
|                                       |                                     | E02259  | 072016 | 62002 | 061  | TECHNICAL AND PARAPROFESSIONALS     |                             | 28,816.42                   |                   |                   |
|                                       |                                     | E02259  | 072016 | 62003 | 061  | CLERICAL AND SECRETARIAL            |                             | 15,995.00                   |                   |                   |
|                                       |                                     | E02259  | 072016 | 62999 | 061  | WAGE INCREASES                      |                             | 3,054.05                    |                   |                   |
|                                       |                                     | E02259  | 072016 | 63000 | 061  | NON-STUDENT PART-TIME WAGES         |                             | 36,500.00                   |                   |                   |
|                                       |                                     | E02259  | 072016 | 63100 | 061  | STUDENT WAGES                       |                             | 20,600.00                   |                   |                   |
|                                       |                                     | E02259  | 072016 | 63200 | 061  | GRADUATE ASSISTANT WAGES            |                             | 33,525.00                   |                   |                   |
|                                       |                                     | E02259  | 072016 | 69100 | 061  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 29,086.17                   |                   |                   |
|                                       |                                     | E02259  | 072016 | 69101 | 061  | FRINGE BENEFIT POOL-NON-STDPT       |                             | 2,774.00                    |                   |                   |
|                                       |                                     | E02259  | 072016 | 730   | 061  | TRAVEL                              |                             | 4,500.00                    |                   |                   |
|                                       |                                     | E02259  | 072016 | 732   | 061  | SUPPLIES                            |                             | 12,105.00                   |                   |                   |
|                                       |                                     | E02259  | 072016 | 734   | 061  | SERVICES                            |                             | 14,820.00                   |                   |                   |
|                                       |                                     | E02259  | 072016 | 736   | 061  | OTHER EXPENSES                      |                             | 22,500.00                   |                   |                   |
|                                       |                                     | E02259  | 072016 | 83000 | 092  | INTERFUND TRANSFERS                 |                             | (90,863.00)                 |                   |                   |
|                                       |                                     | <b>ORG TOTAL - ASSOC VP FOR INTERNATIONAL PROGRAMS</b>  |        |       |      |                                     |                             |                             |                   | <b>161,316.64</b> |
|                                       |                                     | <b>FUND TOTAL - INTERNATIONAL PROGRAMS FUND</b>         |        |       |      |                                     |                             |                             |                   | <b>161,316.64</b> |
| IP-FOREIGN LANGUAGE INSTITUTE         | IP-FOREIGN LANGUAGE INSTITUTE       | E02326  | 292009 | 53036 | 001  | FOREIGN LANGUAGE INSTITUTE          | 348,558.00                  |                             |                   |                   |
|                                       |                                     | E02326  | 292009 | 61100 | 011  | PER COURSE                          |                             | 96,338.00                   |                   |                   |
|                                       |                                     | E02326  | 292009 | 61101 | 011  | STAFF INSTRUCTION                   |                             | 9,692.00                    |                   |                   |



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| Fund Description                              | Organization Description | Fund  | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|---|--------------------------|---|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>VP R ED-INTERNATIONAL PROGRAMS</b>         |                          |   |        |       |      |                                     |                             |                             |                   |
|   |                          | E02326  | 292009 | 62001 | 011  | OTHER PROFESSIONAL                  |                             | 42,379.00                   |                   |
|   |                          | E02326  | 292009 | 62999 | 011  | WAGE INCREASES                      |                             | 1,779.92                    |                   |
|   |                          | E02326  | 292009 | 63000 | 011  | NON-STUDENT PART-TIME WAGES         |                             | 2,725.00                    |                   |
|   |                          | E02326  | 292009 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 20,828.40                   |                   |
|   |                          | E02326  | 292009 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDPT       |                             | 7,528.79                    |                   |
|   |                          | E02326  | 292009 | 730   | 011  | TRAVEL                              |                             | 10,000.00                   |                   |
|   |                          | E02326  | 292009 | 732   | 011  | SUPPLIES                            |                             | 1,700.00                    |                   |
|   |                          | E02326  | 292009 | 734   | 011  | SERVICES                            |                             | 3,740.00                    |                   |
|   |                          | E02326  | 292009 | 736   | 011  | OTHER EXPENSES                      |                             | 65.00                       |                   |
|   |                          | <b>ORG TOTAL - IP-FOREIGN LANGUAGE INSTITUTE</b>  |        |       |      |                                     |                             | <b>348,558.00</b>           | <b>196,776.11</b> |
|   |                          | <b>FUND TOTAL - IP-FOREIGN LANGUAGE INSTITUTE</b> |        |       |      |                                     |                             | <b>348,558.00</b>           | <b>196,776.11</b> |
| <b>TOTAL - VP R ED-INTERNATIONAL PROGRAMS</b> |                          |   |        |       |      |                                     | <b>1,115,933.00</b>         | <b>1,115,932.30</b>         |                   |

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| Fund Description                  | Organization Description       | Fund   | Org                           | Acct  | Prog   | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |  |                   |
|-----------------------------------|--------------------------------|--|-------------------------------|---|--------|-------------------------------------|-----------------------------|-----------------------------|--|-------------------|
| <b>VP R ED-BROADCAST SERVICES</b> |                                |  |                               |   |        |                                     |                             |                             |  |                   |
| BROADCAST SERVICES-KSMU           | KSMU-PROGRAMMING & PRODUCTION  | E02036   | 252000                        | 62001   | 032    | OTHER PROFESSIONAL                  |                             | 134,972.50                  |  |                   |
|                                   |                                | E02036   | 252000                        | 62002   | 032    | TECHNICAL AND PARAPROFESSIONALS     |                             | 9,765.75                    |  |                   |
|                                   |                                | E02036   | 252000                        | 62008   | 032    | OVERTIME WAGES                      |                             | 200.00                      |  |                   |
|                                   |                                | E02036   | 252000                        | 62999   | 032    | WAGE INCREASES                      |                             | 6,079.01                    |  |                   |
|                                   |                                | E02036   | 252000                        | 63000   | 032    | NON-STUDENT PART-TIME WAGES         |                             | 15,000.00                   |  |                   |
|                                   |                                | E02036   | 252000                        | 63100   | 032    | STUDENT WAGES                       |                             | 17,600.00                   |  |                   |
|                                   |                                | E02036   | 252000                        | 69100   | 032    | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 57,895.30                   |  |                   |
|                                   |                                | E02036   | 252000                        | 69101   | 032    | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 1,140.00                    |  |                   |
|                                   |                                | E02036   | 252000                        | 736   | 032    | OTHER EXPENSES                      |                             | 323,207.00                  |  |                   |
|                                   |                                |  |                               | <b>ORG TOTAL - KSMU-PROGRAMMING &amp; PRODUCTION</b>  |        |                                     |                             |                             |  | <b>565,859.56</b> |
| KSMU-BROADCASTING                 | KSMU-BROADCASTING              | E02036   | 252001                        | 62002   | 032    | TECHNICAL AND PARAPROFESSIONALS     |                             | 110,845.00                  |  |                   |
|                                   |                                | E02036   | 252001                        | 62008   | 032    | OVERTIME WAGES                      |                             | 200.00                      |  |                   |
|                                   |                                | E02036   | 252001                        | 62999   | 032    | WAGE INCREASES                      |                             | 4,655.49                    |  |                   |
|                                   |                                | E02036   | 252001                        | 69100   | 032    | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 44,338.00                   |  |                   |
|                                   |                                | E02036   | 252001                        | 736   | 032    | OTHER EXPENSES                      |                             | 111,200.00                  |  |                   |
|                                   |                                |  |                               | <b>ORG TOTAL - KSMU-BROADCASTING</b>                  |        |                                     |                             |                             |  | <b>271,238.49</b> |
| KSMU-PROGRAM INFORMATION          | KSMU-PROGRAM INFORMATION       | E02036   | 252002                        | 63100   | 032    | STUDENT WAGES                       |                             | 6,600.00                    |  |                   |
|                                   |                                | E02036   | 252002                        | 736   | 032    | OTHER EXPENSES                      |                             | 1,000.00                    |  |                   |
|                                   |                                |  |                               | <b>ORG TOTAL - KSMU-PROGRAM INFORMATION</b>           |        |                                     |                             |                             |  | <b>7,600.00</b>   |
| KSMU-FUND RAISING & MEMBERSHIP    | KSMU-FUND RAISING & MEMBERSHIP | E02036   | 252003                        | 62001   | 032    | OTHER PROFESSIONAL                  |                             | 33,288.50                   |  |                   |
|                                   |                                | E02036   | 252003                        | 62002   | 032    | TECHNICAL AND PARAPROFESSIONALS     |                             | 19,876.00                   |  |                   |
|                                   |                                | E02036   | 252003                        | 62003   | 032    | CLERICAL AND SECRETARIAL            |                             | 28,898.00                   |  |                   |
|                                   |                                | E02036   | 252003                        | 62008   | 032    | OVERTIME WAGES                      |                             | 1,000.00                    |  |                   |
|                                   |                                | E02036   | 252003                        | 62999   | 032    | WAGE INCREASES                      |                             | 3,446.63                    |  |                   |
|                                   |                                | E02036   | 252003                        | 69100   | 032    | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 32,825.00                   |  |                   |
|                                   |                                | E02036   | 252003                        | 736   | 032    | OTHER EXPENSES                      |                             | 102,100.00                  |  |                   |
|                                   |                                |  |                               | <b>ORG TOTAL - KSMU-FUND RAISING &amp; MEMBERSHIP</b> |        |                                     |                             |                             |  | <b>221,434.13</b> |
|                                   |                                | KSMU-UNDERWRITING-GRANT SOLIC                    | KSMU-UNDERWRITING-GRANT SOLIC | E02036  | 252004 | 62001                               | 032                         | OTHER PROFESSIONAL          |  | 78,447.00         |
| E02036                            | 252004                         |  |                               | 62999   | 032    | WAGE INCREASES                      |                             | 3,294.77                    |  |                   |
| E02036                            | 252004                         |  |                               | 63000   | 032    | NON-STUDENT PART-TIME WAGES         |                             | 38,000.00                   |  |                   |
| E02036                            | 252004                         |  |                               | 69100   | 032    | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 31,378.80                   |  |                   |
| E02036                            | 252004                         |  |                               | 69101   | 032    | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 2,888.00                    |  |                   |
| E02036                            | 252004                         |  |                               | 736   | 032    | OTHER EXPENSES                      |                             | 7,819.00                    |  |                   |
|                                   |                                | <b>ORG TOTAL - KSMU-UNDERWRITING-GRANT SOLIC</b> |                               |   |        |                                     |                             | <b>161,827.57</b>           |  |                   |
| KSMU-MANAGEMENT & GENERAL         | KSMU-MANAGEMENT & GENERAL      | E02036   | 252005                        | 52604   | 001    | CORPORATION FOR PUBLIC              | 125,000.00                  |                             |  |                   |

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| Fund Description                  | Organization Description     | Fund  | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|-----------------------------------|------------------------------|---|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>VP R ED-BROADCAST SERVICES</b> |                              |   |        |       |      |                                     |                             |                             |                     |
|                                   |                              | E02036  | 252005 | 53065 | 001  | LEASES & CONTRACTS                  | 9,000.00                    |                             |                     |
|                                   |                              | E02036  | 252005 | 53140 | 001  | UNDERWRITING                        | 303,000.00                  |                             |                     |
|                                   |                              | E02036  | 252005 | 55025 | 001  | STATE MISCELLANEOUS INCOME          | 14,000.00                   |                             |                     |
|                                   |                              | E02036  | 252005 | 57000 | 001  | CONTRIBUTIONS FROM FOUNDATION       | 692,888.00                  |                             |                     |
|                                   |                              | E02036  | 252005 | 62000 | 032  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 51,548.00                   |                     |
|                                   |                              | E02036  | 252005 | 62001 | 032  | OTHER PROFESSIONAL                  |                             | 44,498.00                   |                     |
|                                   |                              | E02036  | 252005 | 62002 | 032  | TECHNICAL AND PARAPROFESSIONALS     |                             | 9,765.75                    |                     |
|                                   |                              | E02036  | 252005 | 62008 | 032  | OVERTIME WAGES                      |                             | 100.00                      |                     |
|                                   |                              | E02036  | 252005 | 62999 | 032  | WAGE INCREASES                      |                             | 4,444.09                    |                     |
|                                   |                              | E02036  | 252005 | 63000 | 032  | NON-STUDENT PART-TIME WAGES         |                             | 500.00                      |                     |
|                                   |                              | E02036  | 252005 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 42,324.70                   |                     |
|                                   |                              | E02036  | 252005 | 69101 | 032  | FRINGE BENEFIT POOL-NON-STDPT       |                             | 38.00                       |                     |
|                                   |                              | E02036  | 252005 | 736   | 032  | OTHER EXPENSES                      |                             | 49,800.00                   |                     |
|                                   |                              | <b>ORG TOTAL - KSMU-MANAGEMENT &amp; GENERAL</b>    |        |       |      |                                     |                             | <b>1,143,888.00</b>         | <b>203,018.54</b>   |
|                                   | OPERATING TRANSFERS          | E02036  | 052012 | 82002 | 092  | OPERATING TO BROADCAST SVCS-OPER    |                             | (287,091.00)                |                     |
|                                   |                              | <b>ORG TOTAL - OPERATING TRANSFERS</b>              |        |       |      |                                     |                             |                             | <b>(287,091.00)</b> |
|                                   |                              | <b>FUND TOTAL - BROADCAST SERVICES-KSMU</b>         |        |       |      |                                     |                             | <b>1,143,888.00</b>         | <b>1,143,887.29</b> |
| BROADCAST SERVICES-OPT            | OPT-PROGRAMMING & PRODUCTION | E02037  | 252006 | 62001 | 032  | OTHER PROFESSIONAL                  |                             | 73,233.00                   |                     |
|                                   |                              | E02037  | 252006 | 62001 | 032  | OTHER PROFESSIONAL                  |                             | 134,751.50                  |                     |
|                                   |                              | E02037  | 252006 | 62002 | 032  | TECHNICAL AND PARAPROFESSIONALS     |                             | 82,405.00                   |                     |
|                                   |                              | E02037  | 252006 | 62008 | 032  | OVERTIME WAGES                      |                             | 5,000.00                    |                     |
|                                   |                              | E02037  | 252006 | 62999 | 032  | WAGE INCREASES                      |                             | 10,519.51                   |                     |
|                                   |                              | E02037  | 252006 | 63000 | 032  | NON-STUDENT PART-TIME WAGES         |                             | 500.00                      |                     |
|                                   |                              | E02037  | 252006 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 29,293.20                   |                     |
|                                   |                              | E02037  | 252006 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 86,862.60                   |                     |
|                                   |                              | E02037  | 252006 | 69101 | 032  | FRINGE BENEFIT POOL-NON-STDPT       |                             | 38.00                       |                     |
|                                   |                              | E02037  | 252006 | 736   | 032  | OTHER EXPENSES                      |                             | 858,900.00                  |                     |
|                                   |                              | <b>ORG TOTAL - OPT-PROGRAMMING &amp; PRODUCTION</b> |        |       |      |                                     |                             |                             | <b>1,281,502.81</b> |
|                                   | OPT-BROADCASTING             | E02037  | 252007 | 62002 | 032  | TECHNICAL AND PARAPROFESSIONALS     |                             | 236,518.50                  |                     |
|                                   |                              | E02037  | 252007 | 62008 | 032  | OVERTIME WAGES                      |                             | 5,000.00                    |                     |
|                                   |                              | E02037  | 252007 | 62999 | 032  | WAGE INCREASES                      |                             | 9,933.78                    |                     |
|                                   |                              | E02037  | 252007 | 63000 | 032  | NON-STUDENT PART-TIME WAGES         |                             | 12,000.00                   |                     |
|                                   |                              | E02037  | 252007 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 94,607.40                   |                     |
|                                   |                              | E02037  | 252007 | 69101 | 032  | FRINGE BENEFIT POOL-NON-STDPT       |                             | 912.00                      |                     |
|                                   |                              | E02037  | 252007 | 736   | 032  | OTHER EXPENSES                      |                             | 218,006.00                  |                     |

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| Fund Description                  | Organization Description      | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|-----------------------------------|-------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>VP R ED-BROADCAST SERVICES</b> |                               |  |        |       |      |                                     |                             |                             |                   |
|                                   |                               | <b>ORG TOTAL - OPT-BROADCASTING</b>                  |        |       |      |                                     |                             |                             | <b>576,977.68</b> |
|                                   | OPT-PROGRAM INFORMATION       | E02037   | 252008 | 63100 | 032  | STUDENT WAGES                       |                             | 7,100.00                    |                   |
|                                   |                               | E02037   | 252008 | 736   | 032  | OTHER EXPENSES                      |                             | 57,000.00                   |                   |
|                                   |                               | <b>ORG TOTAL - OPT-PROGRAM INFORMATION</b>           |        |       |      |                                     |                             |                             | <b>64,100.00</b>  |
|                                   | OPT-MANAGEMENT & GENERAL      | E02037   | 252009 | 52604 | 001  | CORPORATION FOR PUBLIC              | 800,000.00                  |                             |                   |
|                                   |                               | E02037   | 252009 | 53085 | 001  | OTHER SALES & SERVICES-EDUC-NONTAX  | 10,000.00                   |                             |                   |
|                                   |                               | E02037   | 252009 | 53140 | 001  | UNDERWRITING                        | 166,000.00                  |                             |                   |
|                                   |                               | E02037   | 252009 | 53150 | 001  | WINE TASTING                        | 65,000.00                   |                             |                   |
|                                   |                               | E02037   | 252009 | 55010 | 001  | MISCELLANEOUS                       | 5,000.00                    |                             |                   |
|                                   |                               | E02037   | 252009 | 55025 | 001  | STATE MISCELLANEOUS INCOME          | 91,000.00                   |                             |                   |
|                                   |                               | E02037   | 252009 | 57000 | 001  | CONTRIBUTIONS FROM FOUNDATION       | 1,363,441.00                |                             |                   |
|                                   |                               | E02037   | 252009 | 62000 | 032  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 51,548.00                   |                   |
|                                   |                               | E02037   | 252009 | 62001 | 032  | OTHER PROFESSIONAL                  |                             | 44,498.00                   |                   |
|                                   |                               | E02037   | 252009 | 62003 | 032  | CLERICAL AND SECRETARIAL            |                             | 14,298.50                   |                   |
|                                   |                               | E02037   | 252009 | 62008 | 032  | OVERTIME WAGES                      |                             | 1,000.00                    |                   |
|                                   |                               | E02037   | 252009 | 62999 | 032  | WAGE INCREASES                      |                             | 4,634.47                    |                   |
|                                   |                               | E02037   | 252009 | 63000 | 032  | NON-STUDENT PART-TIME WAGES         |                             | 500.00                      |                   |
|                                   |                               | E02037   | 252009 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 44,137.80                   |                   |
|                                   |                               | E02037   | 252009 | 69101 | 032  | FRINGE BENEFIT POOL-NON-STDPT       |                             | 38.00                       |                   |
|                                   |                               | E02037   | 252009 | 736   | 032  | OTHER EXPENSES                      |                             | 55,900.00                   |                   |
|                                   |                               | <b>ORG TOTAL - OPT-MANAGEMENT &amp; GENERAL</b>      |        |       |      |                                     |                             | <b>2,500,441.00</b>         | <b>216,554.77</b> |
|                                   | OPT-FUNDRAISING & MEMBERSHIPS | E02037   | 252010 | 62001 | 032  | OTHER PROFESSIONAL                  |                             | 18,084.00                   |                   |
|                                   |                               | E02037   | 252010 | 62001 | 032  | OTHER PROFESSIONAL                  |                             | 15,204.50                   |                   |
|                                   |                               | E02037   | 252010 | 62002 | 032  | TECHNICAL AND PARAPROFESSIONALS     |                             | 19,876.00                   |                   |
|                                   |                               | E02037   | 252010 | 62003 | 032  | CLERICAL AND SECRETARIAL            |                             | 14,298.50                   |                   |
|                                   |                               | E02037   | 252010 | 62008 | 032  | OVERTIME WAGES                      |                             | 1,000.00                    |                   |
|                                   |                               | E02037   | 252010 | 62999 | 032  | WAGE INCREASES                      |                             | 2,833.45                    |                   |
|                                   |                               | E02037   | 252010 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 20,903.40                   |                   |
|                                   |                               | E02037   | 252010 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 6,081.80                    |                   |
|                                   |                               | E02037   | 252010 | 736   | 032  | OTHER EXPENSES                      |                             | 275,600.00                  |                   |
|                                   |                               | <b>ORG TOTAL - OPT-FUNDRAISING &amp; MEMBERSHIPS</b> |        |       |      |                                     |                             |                             | <b>373,881.65</b> |
|                                   | OPT-UNDERWRITING & GRANTS     | E02037   | 252011 | 62001 | 032  | OTHER PROFESSIONAL                  |                             | 52,600.00                   |                   |
|                                   |                               | E02037   | 252011 | 62001 | 032  | OTHER PROFESSIONAL                  |                             | 25,847.00                   |                   |
|                                   |                               | E02037   | 252011 | 62999 | 032  | WAGE INCREASES                      |                             | 3,294.77                    |                   |
|                                   |                               | E02037   | 252011 | 63000 | 032  | NON-STUDENT PART-TIME WAGES         |                             | 38,000.00                   |                   |

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| Fund Description                          | Organization Description     | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|---|------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>VP R ED-BROADCAST SERVICES</b>         |                              |  |        |       |      |                                     |                             |                             |                     |
|   |                              | E02037   | 252011 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 10,338.80                   |                     |
|   |                              | E02037   | 252011 | 69100 | 032  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 21,040.00                   |                     |
|   |                              | E02037   | 252011 | 69101 | 032  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 2,888.00                    |                     |
|   |                              | E02037   | 252011 | 736   | 032  | OTHER EXPENSES                      |                             | 4,919.50                    |                     |
|   |                              | <b>ORG TOTAL - OPT-UNDERWRITING &amp; GRANTS</b> |        |       |      |                                     |                             |                             | <b>158,928.07</b>   |
|   | OPT-FUNDRAISING-AUCTION      | E02037   | 252012 | 736   | 032  | OTHER EXPENSES                      |                             | 3,000.00                    |                     |
|   |                              | <b>ORG TOTAL - OPT-FUNDRAISING-AUCTION</b>       |        |       |      |                                     |                             |                             | <b>3,000.00</b>     |
|   | OPT-FUNDRAISING-WINE TASTING | E02037   | 252013 | 736   | 032  | OTHER EXPENSES                      |                             | 25,000.00                   |                     |
|   |                              | <b>ORG TOTAL - OPT-FUNDRAISING-WINE TASTING</b>  |        |       |      |                                     |                             |                             | <b>25,000.00</b>    |
|   | OPERATING TRANSFERS          | E02037   | 052012 | 82002 | 092  | OPERATING TO BROADCAST SVCS-OPER    |                             | (199,504.00)                |                     |
|   |                              | <b>ORG TOTAL - OPERATING TRANSFERS</b>           |        |       |      |                                     |                             |                             | <b>(199,504.00)</b> |
|   |                              | <b>FUND TOTAL - BROADCAST SERVICES-OPT</b>       |        |       |      |                                     |                             | <b>2,500,441.00</b>         | <b>2,500,440.98</b> |
| <b>TOTAL - VP R ED-BROADCAST SERVICES</b> |                              |  |        |       |      |                                     | <b>3,644,329.00</b>         | <b>3,644,328.27</b>         |                     |

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| Fund Description  | Organization Description           | Fund  | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|---|------------------------------------|---|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>VP SA DESIGNATED ACCTS</b>                           |                                    |   |        |       |      |                                     |                             |                             |                   |
| HUTCHENS-SGA CENTENNIAL                                 | HUTCHENS-SGA CENTENNIAL LDRS SCHOL | E02042  | 082022 | 51900 | 081  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 80,000.00                   |                   |
|   |                                    | E02042  | 082022 | 734   | 054  | SERVICES                            |                             | 12,000.00                   |                   |
|   |                                    | <b>ORG TOTAL - HUTCHENS-SGA CENTENNIAL LDRS SCHOL</b> |        |       |      |                                     |                             |                             | <b>92,000.00</b>  |
|   |                                    |   |        |       |      |                                     |                             |                             |                   |
|   | TUITION & FEES                     | E02042  | 902000 | 51100 | 001  | STUDENT FEES-STUDENT INITIATIVES    | 99,427.00                   |                             |                   |
| <b>ORG TOTAL - TUITION &amp; FEES</b>                   |                                    |   |        |       |      |                                     | <b>99,427.00</b>            |                             |                   |
|   | INVESTMENT INCOME                  | E02042  | 902007 | 58000 | 001  | INVESTMENT INCOME                   | 1,000.00                    |                             |                   |
| <b>ORG TOTAL - INVESTMENT INCOME</b>                    |                                    |   |        |       |      |                                     | <b>1,000.00</b>             |                             |                   |
| <b>FUND TOTAL - HUTCHENS-SGA CENTENNIAL SCHOLARSHIP</b> |                                    |   |        |       |      |                                     | <b>100,427.00</b>           | <b>92,000.00</b>            |                   |
| STUDENT INVOLVEMENT-RESERVE                             | STUDENT INVOLVEMENT                | E02045  | 082023 | 51100 | 001  | STUDENT FEES-STUDENT INITIATIVES    | 776,665.00                  |                             |                   |
|   |                                    | E02045  | 082023 | 736   | 052  | OTHER EXPENSES                      |                             | 735,233.00                  |                   |
|   |                                    | <b>ORG TOTAL - STUDENT INVOLVEMENT</b>                |        |       |      |                                     |                             | <b>776,665.00</b>           | <b>735,233.00</b> |
|   |                                    |   |        |       |      |                                     |                             |                             |                   |
|   | OPERATING TRANSFERS                | E02045  | 052012 | 82020 | 092  | STUDENT INVOLVEMENT TO PSU/OSE      |                             | 41,432.00                   |                   |
| <b>ORG TOTAL - OPERATING TRANSFERS</b>                  |                                    |   |        |       |      |                                     | <b>41,432.00</b>            |                             |                   |
| <b>FUND TOTAL - STUDENT INVOLVEMENT-RESERVE</b>         |                                    |   |        |       |      |                                     | <b>776,665.00</b>           | <b>776,665.00</b>           |                   |
| STUDENT GOVERNMENT ASSOCIATION                          | STUDENT GOVERNMENT ASSOCIATION     | E02046  | 082024 | 51100 | 001  | STUDENT FEES-STUDENT INITIATIVES    | 31,960.00                   |                             |                   |
|   |                                    | E02046  | 082024 | 736   | 052  | OTHER EXPENSES                      |                             | 31,960.00                   |                   |
|   |                                    | <b>ORG TOTAL - STUDENT GOVERNMENT ASSOCIATION</b>     |        |       |      |                                     |                             | <b>31,960.00</b>            | <b>31,960.00</b>  |
|   |                                    | <b>FUND TOTAL - STUDENT GOVERNMENT ASSOCIATION</b>    |        |       |      |                                     |                             | <b>31,960.00</b>            | <b>31,960.00</b>  |
| STUDENT INITIATIVE FUND                                 | STUDENT AFFAIRS ADMIN-NON OPER     | E02084  | 082001 | 51100 | 001  | STUDENT FEES-STUDENT INITIATIVES    | 95,881.00                   |                             |                   |
|   |                                    | E02084  | 082001 | 736   | 052  | OTHER EXPENSES                      |                             | 95,881.00                   |                   |
|   |                                    | <b>ORG TOTAL - STUDENT AFFAIRS ADMIN-NON OPER</b>     |        |       |      |                                     |                             | <b>95,881.00</b>            | <b>95,881.00</b>  |
|   |                                    | <b>FUND TOTAL - STUDENT INITIATIVE FUND</b>           |        |       |      |                                     |                             | <b>95,881.00</b>            | <b>95,881.00</b>  |
| MENTAL HEALTH STD FUND                                  | MENTAL HEALTH STD FUND             | E02645  | 082052 | 51100 | 001  | STUDENT FEES-STUDENT INITIATIVES    | 120,400.00                  |                             |                   |
|   |                                    | E02645  | 082052 | 62001 | 053  | OTHER PROFESSIONAL                  |                             | 86,000.00                   |                   |
|   |                                    | E02645  | 082052 | 69100 | 053  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 34,400.00                   |                   |
|   |                                    | <b>ORG TOTAL - MENTAL HEALTH STD FUND</b>             |        |       |      |                                     |                             | <b>120,400.00</b>           | <b>120,400.00</b> |
| <b>FUND TOTAL - MENTAL HEALTH STD FUND</b>              |                                    |   |        |       |      | <b>120,400.00</b>                   | <b>120,400.00</b>           |                             |                   |
| <b>TOTAL - VP SA DESIGNATED ACCTS</b>                   |                                    |   |        |       |      |                                     | <b>1,125,333.00</b>         | <b>1,116,906.00</b>         |                   |

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| Fund Description                                   | Organization Description | Fund  | Org    | Acct  | Prog | Account Description              | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------------------------|---|--------|-------|------|----------------------------------|-----------------------------|-----------------------------|
| <b>VP SA DESIGNATED STU SUSTAINABILITY</b>         |                          |   |        |       |      |                                  |                             |                             |
| STUDENT SUSTAINABILITY FUND                        | STUDENT SUSTAINABILITY   | E02149  | 082027 | 51100 | 001  | STUDENT FEES-STUDENT INITIATIVES | 63,921.00                   |                             |
|  |                          | E02149  | 082027 | 750   | 052  | CAPITAL OUTLAY-NON PROJECTS      |                             | 63,921.00                   |
|  |                          | <b>ORG TOTAL - STUDENT SUSTAINABILITY</b>       |        |       |      |                                  | <b>63,921.00</b>            | <b>63,921.00</b>            |
|  |                          | <b>FUND TOTAL - STUDENT SUSTAINABILITY FUND</b> |        |       |      |                                  | <b>63,921.00</b>            | <b>63,921.00</b>            |
| <b>TOTAL - VP SA DESIGNATED STU SUSTAINABILITY</b> |                          |   |        |       |      |                                  | <b>63,921.00</b>            | <b>63,921.00</b>            |

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| Fund Description                             | Organization Description | Fund   | Org    | Acct  | Prog | Account Description              | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------------------------|--|--------|-------|------|----------------------------------|-----------------------------|-----------------------------|
| <b>VP SA DESIGNATED ACCTS WYRICK</b>         |                          |  |        |       |      |                                  |                             |                             |
| WYRICK STUDENT PROJ FUND                     | WYRICK STUDENT PROJECT   | E02047                                       | 082025 | 51100 | 001  | STUDENT FEES-STUDENT INITIATIVES | 99,429.00                   |                             |
|  |                          | E02047                                       | 082025 | 750   | 052  | CAPITAL OUTLAY-NON PROJECTS      |                             | 99,429.00                   |
|  |                          | <b>ORG TOTAL - WYRICK STUDENT PROJECT</b>    |        |       |      |                                  | <b>99,429.00</b>            | <b>99,429.00</b>            |
|  |                          | <b>FUND TOTAL - WYRICK STUDENT PROJ FUND</b> |        |       |      |                                  | <b>99,429.00</b>            | <b>99,429.00</b>            |
| <b>TOTAL - VP SA DESIGNATED ACCTS WYRICK</b> |                          |  |        |       |      |                                  | <b>99,429.00</b>            | <b>99,429.00</b>            |



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| Fund Description                                 | Organization Description   | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|--|----------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>WP CHANCELLOR DESIGNATED ACCOUNTS</b>         |                            |  |        |       |      |                                     |                             |                             |                   |
| ALLIED HEALTH THERAPY – WP                       | ALLIED HEALTH THERAPY – WP | E92002   | 042072 | 55010 | 001  | MISCELLANEOUS                       | 100,000.00                  |                             |                   |
|  |                            | E92002   | 042072 | 56000 | 001  | STATE APPROPRIATIONS                | 485,000.00                  |                             |                   |
|  |                            | E92002   | 042072 | 61002 | 011  | ASSOCIATE PROFESSOR                 |                             | 9,765.84                    |                   |
|  |                            | E92002   | 042072 | 61003 | 011  | ASSISTANT PROFESSOR                 |                             | 153,106.27                  |                   |
|  |                            | E92002   | 042072 | 61004 | 011  | INSTRUCTOR                          |                             | 80,744.00                   |                   |
|  |                            | E92002   | 042072 | 61009 | 011  | LECTURERS                           |                             | 44,468.00                   |                   |
|  |                            | E92002   | 042072 | 61010 | 011  | SUPPLEMENTAL-FACULTY                |                             | 9,000.00                    |                   |
|  |                            | E92002   | 042072 | 61011 | 046  | FACULTY ADMINISTRATOR               |                             | 8,624.00                    |                   |
|  |                            | E92002   | 042072 | 61100 | 011  | PER COURSE                          |                             | 10,000.00                   |                   |
|  |                            | E92002   | 042072 | 62001 | 011  | OTHER PROFESSIONAL                  |                             | 36,896.00                   |                   |
|  |                            | E92002   | 042072 | 62004 | 011  | SKILLED CRAFTS                      |                             | 38,331.00                   |                   |
|  |                            | E92002   | 042072 | 62999 | 011  | WAGE INCREASES                      |                             | 15,621.29                   |                   |
|  |                            | E92002   | 042072 | 69100 | 011  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 148,924.45                  |                   |
|  |                            | E92002   | 042072 | 69100 | 046  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 3,449.60                    |                   |
|  |                            | E92002   | 042072 | 69101 | 011  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 760.00                      |                   |
|  |                            | E92002   | 042072 | 732   | 011  | SUPPLIES                            |                             | 2,043.00                    |                   |
|  |                            | E92002   | 042072 | 734   | 011  | SERVICES                            |                             | 1,000.00                    |                   |
|  |                            | E92002   | 042072 | 736   | 011  | OTHER EXPENSES                      |                             | 1,000.00                    |                   |
|  |                            | <b>ORG TOTAL - ALLIED HEALTH THERAPY – WP</b>  |        |       |      |                                     |                             | <b>585,000.00</b>           | <b>563,733.45</b> |
|  | OPERATING TRANSFERS        | E92002   | 052012 | 83000 | 092  | INTERFUND TRANSFERS                 |                             | 21,266.00                   |                   |
|  |                            | <b>ORG TOTAL - OPERATING TRANSFERS</b>         |        |       |      |                                     |                             |                             | <b>21,266.00</b>  |
|  |                            | <b>FUND TOTAL - ALLIED HEALTH THERAPY – WP</b> |        |       |      |                                     |                             | <b>585,000.00</b>           | <b>584,999.45</b> |
| <b>TOTAL - WP CHANCELLOR DESIGNATED ACCOUNTS</b> |                            |  |        |       |      |                                     | <b>585,000.00</b>           | <b>584,999.45</b>           |                   |

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|--|---------------------------------|--------|-----------------------------|--|-------------------------------------|-------------------------------------|-----------------------------|-----------------------------|---------------------|-------------------|
| <b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>     |                                 |        |                             |  |                                     |                                     |                             |                             |                     |                   |
| INTERCOLLEGIATE ATHLETICS                      | INTERCOLLEGIATE ATHLETICS ADMIN | H02000 | 222000                      | 54005  | 201                                 | ALL SPORTS AUCTION                  | 45,000.00                   |                             |                     |                   |
|  |                                 | H02000 | 222000                      | 54065  | 201                                 | CONCESSIONS SALES                   | 300,000.00                  |                             |                     |                   |
|  |                                 | H02000 | 222000                      | 54075  | 201                                 | CONTRACT VENDING COMISSION-         | 458,000.00                  |                             |                     |                   |
|  |                                 | H02000 | 222000                      | 54080  | 201                                 | CONTRACT VENDING COMMISSION-SNACKS  | 24,000.00                   |                             |                     |                   |
|  |                                 | H02000 | 222000                      | 54135  | 201                                 | LICENSING & ROYALTIES               | 158,000.00                  |                             |                     |                   |
|  |                                 | H02000 | 222000                      | 54160  | 201                                 | MVC REIMBURSEMENT                   | 580,000.00                  |                             |                     |                   |
|  |                                 | H02000 | 222000                      | 54165  | 201                                 | NCAA REVENUE DISTRIBUTION           | 700,000.00                  |                             |                     |                   |
|  |                                 | H02000 | 222000                      | 57002  | 201                                 | SCHOLARSHIP FUNDS                   | 420,000.00                  |                             |                     |                   |
|  |                                 | H02000 | 222000                      | 62000  | 201                                 | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 100,782.00                  |                     |                   |
|  |                                 | H02000 | 222000                      | 62001  | 201                                 | OTHER PROFESSIONAL                  |                             | 50,073.00                   |                     |                   |
|  |                                 | H02000 | 222000                      | 62003  | 201                                 | CLERICAL AND SECRETARIAL            |                             | 38,040.00                   |                     |                   |
|  |                                 | H02000 | 222000                      | 62006  | 201                                 | SUPPLEMENTAL-STAFF                  |                             | 11,350.00                   |                     |                   |
|  |                                 | H02000 | 222000                      | 62999  | 201                                 | WAGE INCREASES                      |                             | 154,649.70                  |                     |                   |
|  |                                 | H02000 | 222000                      | 63000  | 201                                 | NON-STUDENT PART-TIME WAGES         |                             | 8,800.00                    |                     |                   |
|  |                                 | H02000 | 222000                      | 63100  | 201                                 | STUDENT WAGES                       |                             | 8,764.00                    |                     |                   |
|  |                                 | H02000 | 222000                      | 63200  | 201                                 | GRADUATE ASSISTANT WAGES            |                             | 17,880.00                   |                     |                   |
|  |                                 | H02000 | 222000                      | 69100  | 201                                 | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 80,098.00                   |                     |                   |
|  |                                 | H02000 | 222000                      | 69101  | 201                                 | FRINGE BENEFIT POOL-NON-STDPT PT    |                             | 668.80                      |                     |                   |
|  |                                 | H02000 | 222000                      | 69997  | 201                                 | FRINGE FOR WAGE INCREASE            |                             | 61,859.88                   |                     |                   |
|  |                                 | H02000 | 222000                      | 732  | 201                                 | SUPPLIES                            |                             | 115,054.00                  |                     |                   |
|  |                                 | H02000 | 222000                      | 734  | 201                                 | SERVICES                            |                             | 81,305.00                   |                     |                   |
|  |                                 | H02000 | 222000                      | 736  | 201                                 | OTHER EXPENSES                      |                             | 183,911.00                  |                     |                   |
|  |                                 | H02000 | 222000                      | 750  | 201                                 | CAPITAL OUTLAY-NON PROJECTS         |                             | 42,240.00                   |                     |                   |
|  |                                 |        |                             | <b>ORG TOTAL - INTERCOLLEGIATE ATHLETICS ADMIN</b> |                                     |                                     |                             |                             | <b>2,685,000.00</b> | <b>955,475.38</b> |
|  |                                 |        | ATHLETIC INSURANCE-MEDICINE | H02000   | 222001                              | 730                                 | 201                         | TRAVEL                      |                     | 5,000.00          |
|  |                                 |        |                             | H02000   | 222001                              | 732                                 | 201                         | SUPPLIES                    |                     | 12,000.00         |
| H02000   | 222001                          |        |                             | 734  | 201                                 | SERVICES                            |                             | 350,000.00                  |                     |                   |
| <b>ORG TOTAL - ATHLETIC INSURANCE-MEDICINE</b> |                                 |        |                             |  |                                     | <b>367,000.00</b>                   |                             |                             |                     |                   |
| DR MARY JO WYNN ACDM ACHIEVEMENT               | CTH02000                        | 222002 | 62000                       | 201  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                                     | 57,817.00                   |                             |                     |                   |
|  |                                 | 222002 | 62001                       | 201  | OTHER PROFESSIONAL                  |                                     | 117,000.00                  |                             |                     |                   |
|  |                                 | 222002 | 62006                       | 201  | SUPPLEMENTAL-STAFF                  |                                     | 1,500.00                    |                             |                     |                   |
|  |                                 | 222002 | 63000                       | 201  | NON-STUDENT PART-TIME WAGES         |                                     | 2,200.00                    |                             |                     |                   |
|  |                                 | 222002 | 63100                       | 201  | STUDENT WAGES                       |                                     | 3,052.00                    |                             |                     |                   |
|  |                                 | 222002 | 63200                       | 201  | GRADUATE ASSISTANT WAGES            |                                     | 8,940.00                    |                             |                     |                   |
| H02000   | 222002                          | 69100  | 201                         | FRINGE BENEFIT POOL-EMP-RETIRE ELIG                |                                     | 70,526.80                           |                             |                             |                     |                   |

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|--|-----------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b> |                                   |  |        |       |      |                                     |                             |                             |                   |
|  |                                   | H02000   | 222002 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 167.20                      |                   |
|  |                                   | H02000   | 222002 | 732   | 201  | SUPPLIES                            |                             | 1,500.00                    |                   |
|  |                                   | H02000   | 222002 | 734   | 201  | SERVICES                            |                             | 6,086.00                    |                   |
|  |                                   | H02000   | 222002 | 736   | 201  | OTHER EXPENSES                      |                             | 110.00                      |                   |
|  |                                   | <b>ORG TOTAL - DR MARY JO WYNN ACDM ACHIEVEMENT CT</b>   |        |       |      |                                     |                             |                             | <b>268,899.00</b> |
|  | ATHLETIC CHEER GROUPS             | H02000   | 222003 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 6,500.00                    |                   |
|  |                                   | H02000   | 222003 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 2,250.00                    |                   |
|  |                                   | H02000   | 222003 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 171.00                      |                   |
|  |                                   | H02000   | 222003 | 730   | 201  | TRAVEL                              |                             | 20,000.00                   |                   |
|  |                                   | H02000   | 222003 | 732   | 201  | SUPPLIES                            |                             | 5,000.00                    |                   |
|  |                                   | H02000   | 222003 | 734   | 201  | SERVICES                            |                             | 3,850.00                    |                   |
|  |                                   | H02000   | 222003 | 736   | 201  | OTHER EXPENSES                      |                             | 500.00                      |                   |
|  |                                   | <b>ORG TOTAL - ATHLETIC CHEER GROUPS</b>                 |        |       |      |                                     |                             |                             | <b>38,271.00</b>  |
|  | ATHLETICS DEVELOPMENT             | H02000   | 222004 | 732   | 201  | SUPPLIES                            |                             | 1,500.00                    |                   |
|  |                                   | H02000   | 222004 | 734   | 201  | SERVICES                            |                             | 516.00                      |                   |
|  |                                   | <b>ORG TOTAL - ATHLETICS DEVELOPMENT</b>                 |        |       |      |                                     |                             |                             | <b>2,016.00</b>   |
|  | ATHLETIC MEDICAL & REHAB SERVICES | H02000   | 222005 | 62000 | 201  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 54,645.00                   |                   |
|  |                                   | H02000   | 222005 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 331,848.66                  |                   |
|  |                                   | H02000   | 222005 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 30,579.00                   |                   |
|  |                                   | H02000   | 222005 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 10,000.00                   |                   |
|  |                                   | H02000   | 222005 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 5,817.00                    |                   |
|  |                                   | H02000   | 222005 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 44,700.00                   |                   |
|  |                                   | H02000   | 222005 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 170,829.06                  |                   |
|  |                                   | H02000   | 222005 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 442.09                      |                   |
|  |                                   | H02000   | 222005 | 730   | 201  | TRAVEL                              |                             | 3,000.00                    |                   |
|  |                                   | H02000   | 222005 | 732   | 201  | SUPPLIES                            |                             | 33,000.00                   |                   |
|  |                                   | H02000   | 222005 | 734   | 201  | SERVICES                            |                             | 15,000.00                   |                   |
|  |                                   | H02000   | 222005 | 736   | 201  | OTHER EXPENSES                      |                             | 7,652.00                    |                   |
|  |                                   | <b>ORG TOTAL - ATHLETIC MEDICAL &amp; REHAB SERVICES</b> |        |       |      |                                     |                             |                             | <b>707,512.81</b> |
|  | BEARS FUND EXPENSE                | H02000   | 222006 | 57000 | 201  | CONTRIBUTIONS FROM FOUNDATION       | 10,756.00                   |                             |                   |
|  |                                   | H02000   | 222006 | 730   | 201  | TRAVEL                              |                             | 1,000.00                    |                   |
|  |                                   | H02000   | 222006 | 732   | 201  | SUPPLIES                            |                             | 5,000.00                    |                   |
|  |                                   | H02000   | 222006 | 734   | 201  | SERVICES                            |                             | 10,000.00                   |                   |
|  |                                   | H02000   | 222006 | 736   | 201  | OTHER EXPENSES                      |                             | 500.00                      |                   |
|  |                                   | <b>ORG TOTAL - BEARS FUND EXPENSE</b>                    |        |       |      |                                     |                             | <b>10,756.00</b>            | <b>16,500.00</b>  |

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| Fund Description                           | Organization Description  | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|--|---------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b> |                           |  |        |       |      |                                     |                             |                             |                   |
|  | COMPLIANCE SERVICES       | H02000                                       | 222007 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 50,600.00                   |                   |
|  |                           | H02000                                       | 222007 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 3,600.00                    |                   |
|  |                           | H02000                                       | 222007 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 8,940.00                    |                   |
|  |                           | H02000                                       | 222007 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 21,680.00                   |                   |
|  |                           | H02000                                       | 222007 | 730   | 201  | TRAVEL                              |                             | 3,000.00                    |                   |
|  |                           | H02000                                       | 222007 | 732   | 201  | SUPPLIES                            |                             | 5,000.00                    |                   |
|  |                           | H02000                                       | 222007 | 734   | 201  | SERVICES                            |                             | 1,500.00                    |                   |
|  |                           | H02000                                       | 222007 | 736   | 201  | OTHER EXPENSES                      |                             | 525.00                      |                   |
|  |                           | <b>ORG TOTAL - COMPLIANCE SERVICES</b>       |        |       |      |                                     |                             |                             | <b>94,845.00</b>  |
|  | STRENGTH AND CONDITIONING | H02000                                       | 222009 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 121,800.00                  |                   |
|  |                           | H02000                                       | 222009 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 3,500.00                    |                   |
|  |                           | H02000                                       | 222009 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 4,500.00                    |                   |
|  |                           | H02000                                       | 222009 | 63100 | 201  | STUDENT WAGES                       |                             | 3,253.00                    |                   |
|  |                           | H02000                                       | 222009 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 26,820.00                   |                   |
|  |                           | H02000                                       | 222009 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 50,120.00                   |                   |
|  |                           | H02000                                       | 222009 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 342.00                      |                   |
|  |                           | H02000                                       | 222009 | 730   | 201  | TRAVEL                              |                             | 500.00                      |                   |
|  |                           | H02000                                       | 222009 | 732   | 201  | SUPPLIES                            |                             | 9,038.00                    |                   |
|  |                           | H02000                                       | 222009 | 734   | 201  | SERVICES                            |                             | 500.00                      |                   |
|  |                           | H02000                                       | 222009 | 736   | 201  | OTHER EXPENSES                      |                             | 120.00                      |                   |
|  |                           | <b>ORG TOTAL - STRENGTH AND CONDITIONING</b> |        |       |      |                                     |                             |                             | <b>220,493.00</b> |
|  | ALL SPORTS-MEN            | H02000                                       | 222010 | 57000 | 201  | CONTRIBUTIONS FROM FOUNDATION       | 1,667.00                    |                             |                   |
|  |                           | H02000                                       | 222010 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 29,682.00                   |                   |
|  |                           | H02000                                       | 222010 | 62008 | 201  | OVERTIME WAGES                      |                             | 4,420.00                    |                   |
|  |                           | H02000                                       | 222010 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 11,872.80                   |                   |
|  |                           | H02000                                       | 222010 | 730   | 201  | TRAVEL                              |                             | 10,000.00                   |                   |
|  |                           | H02000                                       | 222010 | 732   | 201  | SUPPLIES                            |                             | 15,000.00                   |                   |
|  |                           | H02000                                       | 222010 | 734   | 201  | SERVICES                            |                             | 30,000.00                   |                   |
|  |                           | H02000                                       | 222010 | 736   | 201  | OTHER EXPENSES                      |                             | 50,000.00                   |                   |
|  |                           | <b>ORG TOTAL - ALL SPORTS-MEN</b>            |        |       |      |                                     |                             | <b>1,667.00</b>             | <b>150,974.80</b> |
|  | BASEBALL-MEN              | H02000                                       | 222013 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 322,000.00                  |                   |
|  |                           | H02000                                       | 222013 | 53130 | 201  | TICKET SURCHARGE-HDWE REPL          | (3,140.00)                  |                             |                   |
|  |                           | H02000                                       | 222013 | 53135 | 201  | TICKET SYSTEM SURCHARGE             | (2,093.00)                  |                             |                   |
|  |                           | H02000                                       | 222013 | 54310 | 201  | TKT SALES & GATE RECEIPTS           | 40,000.00                   |                             |                   |
|  |                           | H02000                                       | 222013 | 57001 | 201  | FOUNDATION SALARY REIMB             | 30,000.00                   |                             |                   |

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| Fund Description                           | Organization Description | Fund                            | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|--|--------------------------|---------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b> |                          |                                 |        |       |      |                                     |                             |                             |                     |
|  |                          | H02000                          | 222013 | 57009 | 201  | CONTRIBUTIONS FR FOUND SPECIAL PROJ | 8,000.00                    |                             |                     |
|  |                          | H02000                          | 222013 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 254,362.00                  |                     |
|  |                          | H02000                          | 222013 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 35,560.00                   |                     |
|  |                          | H02000                          | 222013 | 62008 | 201  | OVERTIME WAGES                      |                             | 884.00                      |                     |
|  |                          | H02000                          | 222013 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 32,700.00                   |                     |
|  |                          | H02000                          | 222013 | 63100 | 201  | STUDENT WAGES                       |                             | 1,096.00                    |                     |
|  |                          | H02000                          | 222013 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 8,940.00                    |                     |
|  |                          | H02000                          | 222013 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 115,968.80                  |                     |
|  |                          | H02000                          | 222013 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 2,485.20                    |                     |
|  |                          | H02000                          | 222013 | 730   | 201  | TRAVEL                              |                             | 225,000.00                  |                     |
|  |                          | H02000                          | 222013 | 732   | 201  | SUPPLIES                            |                             | 22,670.00                   |                     |
|  |                          | H02000                          | 222013 | 734   | 201  | SERVICES                            |                             | 33,280.00                   |                     |
|  |                          | H02000                          | 222013 | 736   | 201  | OTHER EXPENSES                      |                             | 8,000.00                    |                     |
|  |                          | <b>ORG TOTAL - BASEBALL-MEN</b> |        |       |      |                                     |                             | <b>72,767.00</b>            | <b>1,062,946.00</b> |
|  | BASKETBALL-MEN           | H02000                          | 222014 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 402,000.00                  |                     |
|  |                          | H02000                          | 222014 | 54120 | 201  | GUARANTEES                          | 60,000.00                   |                             |                     |
|  |                          | H02000                          | 222014 | 54160 | 201  | MVC REIMBURSEMENT                   | 20,000.00                   |                             |                     |
|  |                          | H02000                          | 222014 | 54310 | 201  | TKT SALES & GATE RECEIPTS           | 580,000.00                  |                             |                     |
|  |                          | H02000                          | 222014 | 57000 | 201  | CONTRIBUTIONS FROM FOUNDATION       | 244,774.00                  |                             |                     |
|  |                          | H02000                          | 222014 | 57001 | 201  | FOUNDATION SALARY REIMB             | 56,196.00                   |                             |                     |
|  |                          | H02000                          | 222014 | 57005 | 201  | JQH SUITE SALES                     | 278,500.00                  |                             |                     |
|  |                          | H02000                          | 222014 | 57007 | 201  | PRIME OVERTIME CLUB                 | 12,500.00                   |                             |                     |
|  |                          | H02000                          | 222014 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 775,200.00                  |                     |
|  |                          | H02000                          | 222014 | 62002 | 201  | TECHNICAL AND PARAPROFESSIONALS     |                             | 30,593.00                   |                     |
|  |                          | H02000                          | 222014 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 5,000.00                    |                     |
|  |                          | H02000                          | 222014 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 16,000.00                   |                     |
|  |                          | H02000                          | 222014 | 63100 | 201  | STUDENT WAGES                       |                             | 10,079.00                   |                     |
|  |                          | H02000                          | 222014 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 8,940.00                    |                     |
|  |                          | H02000                          | 222014 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 324,317.20                  |                     |
|  |                          | H02000                          | 222014 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 1,216.00                    |                     |
|  |                          | H02000                          | 222014 | 730   | 201  | TRAVEL                              |                             | 600,000.00                  |                     |
|  |                          | H02000                          | 222014 | 732   | 201  | SUPPLIES                            |                             | 53,689.00                   |                     |
|  |                          | H02000                          | 222014 | 734   | 201  | SERVICES                            |                             | 93,025.00                   |                     |
|  |                          | H02000                          | 222014 | 736   | 201  | OTHER EXPENSES                      |                             | 235,680.00                  |                     |
|  |                          | H02000                          | 222014 | 750   | 201  | CAPITAL OUTLAY-NON PROJECTS         |                             | 20,000.00                   |                     |

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| Fund Description                           | Organization Description      | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|-------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| <b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b> |                               |  |        |       |      |                                     |                             |                             |
|  |                               | <b>ORG TOTAL - BASKETBALL-MEN</b>              |        |       |      |                                     | <b>1,251,970.00</b>         | <b>2,575,739.20</b>         |
|  | BASKETBALL FACILITY EXP-MEN   | H02000   | 222015 | 53130 | 201  | TICKET SURCHARGE-HDWE REPL          | (4,408.00)                  |                             |
|  |                               | H02000   | 222015 | 53135 | 201  | TICKET SYSTEM SURCHARGE             | (2,939.00)                  |                             |
|  |                               | H02000   | 222015 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 34,200.00                   |
|  |                               | H02000   | 222015 | 63100 | 201  | STUDENT WAGES                       |                             | 21,911.00                   |
|  |                               | H02000   | 222015 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 2,599.20                    |
|  |                               | H02000   | 222015 | 732   | 201  | SUPPLIES                            |                             | 3,477.00                    |
|  |                               | H02000   | 222015 | 734   | 201  | SERVICES                            |                             | 27,789.00                   |
|  |                               | H02000   | 222015 | 736   | 201  | OTHER EXPENSES                      |                             | 162.00                      |
|  |                               | <b>ORG TOTAL - BASKETBALL FACILITY EXP-MEN</b> |        |       |      |                                     | <b>(7,347.00)</b>           | <b>90,138.20</b>            |
|  | FOOTBALL-MEN                  | H02000   | 222016 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 1,400,000.00                |
|  |                               | H02000   | 222016 | 54120 | 201  | GUARANTEES                          | 425,000.00                  |                             |
|  |                               | H02000   | 222016 | 54290 | 201  | SPONSORSHIP GUARANTEES              | 15,000.00                   |                             |
|  |                               | H02000   | 222016 | 54310 | 201  | TKT SALES & GATE RECEIPTS           | 200,000.00                  |                             |
|  |                               | H02000   | 222016 | 57000 | 201  | CONTRIBUTIONS FROM FOUNDATION       | 200,000.00                  |                             |
|  |                               | H02000   | 222016 | 57001 | 201  | FOUNDATION SALARY REIMB             | 121,350.00                  |                             |
|  |                               | H02000   | 222016 | 57009 | 201  | CONTRIBUTIONS FR FOUND SPECIAL PROJ | 70,000.00                   |                             |
|  |                               | H02000   | 222016 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 1,074,600.00                |
|  |                               | H02000   | 222016 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 30,532.00                   |
|  |                               | H02000   | 222016 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 2,750.00                    |
|  |                               | H02000   | 222016 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 11,280.00                   |
|  |                               | H02000   | 222016 | 63100 | 201  | STUDENT WAGES                       |                             | 2,739.00                    |
|  |                               | H02000   | 222016 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 26,820.00                   |
|  |                               | H02000   | 222016 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 443,152.80                  |
|  |                               | H02000   | 222016 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 857.28                      |
|  |                               | H02000   | 222016 | 730   | 201  | TRAVEL                              |                             | 460,000.00                  |
|  |                               | H02000   | 222016 | 732   | 201  | SUPPLIES                            |                             | 230,000.00                  |
|  |                               | H02000   | 222016 | 734   | 201  | SERVICES                            |                             | 125,000.00                  |
|  |                               | H02000   | 222016 | 736   | 201  | OTHER EXPENSES                      |                             | 174,404.00                  |
|  |                               | <b>ORG TOTAL - FOOTBALL-MEN</b>                |        |       |      |                                     | <b>1,031,350.00</b>         | <b>3,982,135.08</b>         |
|  | FOOTBALL FACILITY EXPENSE-MEN | H02000   | 222017 | 53130 | 201  | TICKET SURCHARGE-HDWE REPL          | (2,494.00)                  |                             |
|  |                               | H02000   | 222017 | 53135 | 201  | TICKET SYSTEM SURCHARGE             | (1,663.00)                  |                             |
|  |                               | H02000   | 222017 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 1,900.00                    |
|  |                               | H02000   | 222017 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 30,000.00                   |
|  |                               | H02000   | 222017 | 63100 | 201  | STUDENT WAGES                       |                             | 12,051.00                   |

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| Fund Description                           | Organization Description | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|--|--------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b> |                          |  |        |       |      |                                     |                             |                             |                   |
|  |                          | H02000   | 222017 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 760.00                      |                   |
|  |                          | H02000   | 222017 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 2,280.00                    |                   |
|  |                          | H02000   | 222017 | 732   | 201  | SUPPLIES                            |                             | 5,870.00                    |                   |
|  |                          | H02000   | 222017 | 734   | 201  | SERVICES                            |                             | 46,389.00                   |                   |
|  |                          | <b>ORG TOTAL - FOOTBALL FACILITY EXPENSE-MEN</b> |        |       |      |                                     |                             | <b>(4,157.00)</b>           | <b>99,250.00</b>  |
|  | GOLF-MEN                 | H02000   | 222018 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 88,000.00                   |                   |
|  |                          | H02000   | 222018 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 40,000.00                   |                   |
|  |                          | H02000   | 222018 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 16,000.00                   |                   |
|  |                          | H02000   | 222018 | 730   | 201  | TRAVEL                              |                             | 40,500.00                   |                   |
|  |                          | H02000   | 222018 | 732   | 201  | SUPPLIES                            |                             | 11,050.00                   |                   |
|  |                          | H02000   | 222018 | 734   | 201  | SERVICES                            |                             | 200.00                      |                   |
|  |                          | H02000   | 222018 | 736   | 201  | OTHER EXPENSES                      |                             | 9,399.00                    |                   |
|  |                          | <b>ORG TOTAL - GOLF-MEN</b>                      |        |       |      |                                     |                             |                             | <b>205,149.00</b> |
|  | SOCCER-MEN               | H02000   | 222019 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 260,000.00                  |                   |
|  |                          | H02000   | 222019 | 53130 | 201  | TICKET SURCHARGE-HDWE REPL          | (20.00)                     |                             |                   |
|  |                          | H02000   | 222019 | 53135 | 201  | TICKET SYSTEM SURCHARGE             | (13.00)                     |                             |                   |
|  |                          | H02000   | 222019 | 57001 | 201  | FOUNDATION SALARY REIMB             | 21,885.00                   |                             |                   |
|  |                          | H02000   | 222019 | 57009 | 201  | CONTRIBUTIONS FR FOUND SPECIAL PROJ | 5,000.00                    |                             |                   |
|  |                          | H02000   | 222019 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 96,285.00                   |                   |
|  |                          | H02000   | 222019 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 6,450.00                    |                   |
|  |                          | H02000   | 222019 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 20,000.00                   |                   |
|  |                          | H02000   | 222019 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 8,940.00                    |                   |
|  |                          | H02000   | 222019 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 41,094.00                   |                   |
|  |                          | H02000   | 222019 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 1,520.00                    |                   |
|  |                          | H02000   | 222019 | 730   | 201  | TRAVEL                              |                             | 65,000.00                   |                   |
|  |                          | H02000   | 222019 | 732   | 201  | SUPPLIES                            |                             | 14,770.00                   |                   |
|  |                          | H02000   | 222019 | 734   | 201  | SERVICES                            |                             | 12,450.00                   |                   |
|  |                          | H02000   | 222019 | 736   | 201  | OTHER EXPENSES                      |                             | 4,200.00                    |                   |
|  |                          | <b>ORG TOTAL - SOCCER-MEN</b>                    |        |       |      |                                     |                             | <b>26,852.00</b>            | <b>530,709.00</b> |
|  | SWIMMING-MEN             | H02000   | 222020 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 228,000.00                  |                   |
|  |                          | H02000   | 222020 | 57001 | 201  | FOUNDATION SALARY REIMB             | 5,800.00                    |                             |                   |
|  |                          | H02000   | 222020 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 46,436.50                   |                   |
|  |                          | H02000   | 222020 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 11,900.00                   |                   |
|  |                          | H02000   | 222020 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 400.00                      |                   |
|  |                          | H02000   | 222020 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 23,334.60                   |                   |

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| Fund Description                           | Organization Description | Fund                                | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|--|--------------------------|-------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b> |                          |                                     |        |       |      |                                     |                             |                             |                   |
|  |                          | H02000                              | 222020 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 30.40                       |                   |
|  |                          | H02000                              | 222020 | 730   | 201  | TRAVEL                              |                             | 80,000.00                   |                   |
|  |                          | H02000                              | 222020 | 732   | 201  | SUPPLIES                            |                             | 15,900.00                   |                   |
|  |                          | H02000                              | 222020 | 734   | 201  | SERVICES                            |                             | 800.00                      |                   |
|  |                          | H02000                              | 222020 | 736   | 201  | OTHER EXPENSES                      |                             | 2,600.00                    |                   |
|  |                          | <b>ORG TOTAL - SWIMMING-MEN</b>     |        |       |      |                                     |                             | <b>5,800.00</b>             | <b>409,401.50</b> |
|  | ALL SPORTS-WOMEN         | H02000                              | 222021 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 29,511.00                   |                   |
|  |                          | H02000                              | 222021 | 62008 | 201  | OVERTIME WAGES                      |                             | 10,000.00                   |                   |
|  |                          | H02000                              | 222021 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 11,804.40                   |                   |
|  |                          | H02000                              | 222021 | 730   | 201  | TRAVEL                              |                             | 12,000.00                   |                   |
|  |                          | H02000                              | 222021 | 732   | 201  | SUPPLIES                            |                             | 9,147.00                    |                   |
|  |                          | H02000                              | 222021 | 734   | 201  | SERVICES                            |                             | 20,000.00                   |                   |
|  |                          | H02000                              | 222021 | 736   | 201  | OTHER EXPENSES                      |                             | 20,500.00                   |                   |
|  |                          | <b>ORG TOTAL - ALL SPORTS-WOMEN</b> |        |       |      |                                     |                             |                             | <b>112,962.40</b> |
|  | BASKETBALL-WOMEN         | H02000                              | 222024 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 380,000.00                  |                   |
|  |                          | H02000                              | 222024 | 54120 | 201  | GUARANTEES                          | 28,000.00                   |                             |                   |
|  |                          | H02000                              | 222024 | 54310 | 201  | TKT SALES & GATE RECEIPTS           | 155,100.00                  |                             |                   |
|  |                          | H02000                              | 222024 | 57000 | 201  | CONTRIBUTIONS FROM FOUNDATION       | 100,000.00                  |                             |                   |
|  |                          | H02000                              | 222024 | 57001 | 201  | FOUNDATION SALARY REIMB             | 83,153.00                   |                             |                   |
|  |                          | H02000                              | 222024 | 57005 | 201  | JQH SUITE SALES                     | 278,500.00                  |                             |                   |
|  |                          | H02000                              | 222024 | 57007 | 201  | PRIME OVERTIME CLUB                 | 12,500.00                   |                             |                   |
|  |                          | H02000                              | 222024 | 57009 | 201  | CONTRIBUTIONS FR FOUND SPECIAL PROJ | 10,000.00                   |                             |                   |
|  |                          | H02000                              | 222024 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 576,800.00                  |                   |
|  |                          | H02000                              | 222024 | 62002 | 201  | TECHNICAL AND PARAPROFESSIONALS     |                             | 33,360.00                   |                   |
|  |                          | H02000                              | 222024 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 30,519.00                   |                   |
|  |                          | H02000                              | 222024 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 5,000.00                    |                   |
|  |                          | H02000                              | 222024 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 1,300.00                    |                   |
|  |                          | H02000                              | 222024 | 63100 | 201  | STUDENT WAGES                       |                             | 6,683.00                    |                   |
|  |                          | H02000                              | 222024 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 8,940.00                    |                   |
|  |                          | H02000                              | 222024 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 258,271.60                  |                   |
|  |                          | H02000                              | 222024 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 98.80                       |                   |
|  |                          | H02000                              | 222024 | 730   | 201  | TRAVEL                              |                             | 400,000.00                  |                   |
|  |                          | H02000                              | 222024 | 732   | 201  | SUPPLIES                            |                             | 25,701.00                   |                   |
|  |                          | H02000                              | 222024 | 734   | 201  | SERVICES                            |                             | 80,095.00                   |                   |
|  |                          | H02000                              | 222024 | 736   | 201  | OTHER EXPENSES                      |                             | 32,254.00                   |                   |



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| Fund Description                           | Organization Description      | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|--|-------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b> |                               |  |        |       |      |                                     |                             |                             |                     |
|  |                               | <b>ORG TOTAL - BASKETBALL-WOMEN</b>              |        |       |      |                                     |                             | <b>667,253.00</b>           | <b>1,839,022.40</b> |
|  | BASKETBALL FACILITY EXP-WOMEN | H02000   | 222025 | 53130 | 201  | TICKET SURCHARGE-HDWE REPL          | (3,891.00)                  |                             |                     |
|  |                               | H02000   | 222025 | 53135 | 201  | TICKET SYSTEM SURCHARGE             | (2,594.00)                  |                             |                     |
|  |                               | H02000   | 222025 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 23,700.00                   |                     |
|  |                               | H02000   | 222025 | 63100 | 201  | STUDENT WAGES                       |                             | 25,197.00                   |                     |
|  |                               | H02000   | 222025 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 1,801.20                    |                     |
|  |                               | H02000   | 222025 | 732   | 201  | SUPPLIES                            |                             | 1,838.00                    |                     |
|  |                               | H02000   | 222025 | 734   | 201  | SERVICES                            |                             | 10,135.00                   |                     |
|  |                               | H02000   | 222025 | 736   | 201  | OTHER EXPENSES                      |                             | 162.00                      |                     |
|  |                               | <b>ORG TOTAL - BASKETBALL FACILITY EXP-WOMEN</b> |        |       |      |                                     |                             | <b>(6,485.00)</b>           | <b>62,833.20</b>    |
|  | GOLF-WOMEN                    | H02000   | 222027 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 137,000.00                  |                     |
|  |                               | H02000   | 222027 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 34,024.80                   |                     |
|  |                               | H02000   | 222027 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 13,609.92                   |                     |
|  |                               | H02000   | 222027 | 730   | 201  | TRAVEL                              |                             | 35,000.00                   |                     |
|  |                               | H02000   | 222027 | 732   | 201  | SUPPLIES                            |                             | 10,138.00                   |                     |
|  |                               | H02000   | 222027 | 734   | 201  | SERVICES                            |                             | 120.00                      |                     |
|  |                               | H02000   | 222027 | 736   | 201  | OTHER EXPENSES                      |                             | 9,512.00                    |                     |
|  |                               | <b>ORG TOTAL - GOLF-WOMEN</b>                    |        |       |      |                                     |                             |                             | <b>239,404.72</b>   |
|  | SOCCER-WOMEN                  | H02000   | 222028 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 325,000.00                  |                     |
|  |                               | H02000   | 222028 | 53130 | 201  | TICKET SURCHARGE-HDWE REPL          | (43.00)                     |                             |                     |
|  |                               | H02000   | 222028 | 53135 | 201  | TICKET SYSTEM SURCHARGE             | (29.00)                     |                             |                     |
|  |                               | H02000   | 222028 | 54310 | 201  | TKT SALES & GATE RECEIPTS           | 5,000.00                    |                             |                     |
|  |                               | H02000   | 222028 | 57001 | 201  | FOUNDATION SALARY REIMB             | 5,000.00                    |                             |                     |
|  |                               | H02000   | 222028 | 62000 | 201  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 32,588.00                   |                     |
|  |                               | H02000   | 222028 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 55,052.00                   |                     |
|  |                               | H02000   | 222028 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 2,800.00                    |                     |
|  |                               | H02000   | 222028 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 20,255.00                   |                     |
|  |                               | H02000   | 222028 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 8,940.00                    |                     |
|  |                               | H02000   | 222028 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 36,176.00                   |                     |
|  |                               | H02000   | 222028 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 1,539.38                    |                     |
|  |                               | H02000   | 222028 | 730   | 201  | TRAVEL                              |                             | 60,000.00                   |                     |
|  |                               | H02000   | 222028 | 732   | 201  | SUPPLIES                            |                             | 11,545.00                   |                     |
|  |                               | H02000   | 222028 | 734   | 201  | SERVICES                            |                             | 11,650.00                   |                     |
|  |                               | H02000   | 222028 | 736   | 201  | OTHER EXPENSES                      |                             | 7,559.00                    |                     |
|  |                               | <b>ORG TOTAL - SOCCER-WOMEN</b>                  |        |       |      |                                     |                             | <b>9,928.00</b>             | <b>573,104.38</b>   |

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| Fund Description                           | Organization Description | Fund                              | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|--|--------------------------|-----------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b> |                          |                                   |        |       |      |                                     |                             |                             |                   |
|  | SOFTBALL-WOMEN           | H02000                            | 222029 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 230,000.00                  |                   |
|  |                          | H02000                            | 222029 | 54310 | 201  | TKT SALES & GATE RECEIPTS           | 1,900.00                    |                             |                   |
|  |                          | H02000                            | 222029 | 57009 | 201  | CONTRIBUTIONS FR FOUND SPECIAL PROJ | 21,872.00                   |                             |                   |
|  |                          | H02000                            | 222029 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 182,689.49                  |                   |
|  |                          | H02000                            | 222029 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 750.00                      |                   |
|  |                          | H02000                            | 222029 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 306.00                      |                   |
|  |                          | H02000                            | 222029 | 63100 | 201  | STUDENT WAGES                       |                             | 1,096.00                    |                   |
|  |                          | H02000                            | 222029 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 8,940.00                    |                   |
|  |                          | H02000                            | 222029 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 73,375.80                   |                   |
|  |                          | H02000                            | 222029 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDPT PT    |                             | 23.26                       |                   |
|  |                          | H02000                            | 222029 | 730   | 201  | TRAVEL                              |                             | 100,000.00                  |                   |
|  |                          | H02000                            | 222029 | 732   | 201  | SUPPLIES                            |                             | 16,128.00                   |                   |
|  |                          | H02000                            | 222029 | 734   | 201  | SERVICES                            |                             | 14,800.00                   |                   |
|  |                          | H02000                            | 222029 | 736   | 201  | OTHER EXPENSES                      |                             | 3,900.00                    |                   |
|  |                          | <b>ORG TOTAL - SOFTBALL-WOMEN</b> |        |       |      |                                     |                             | <b>23,772.00</b>            | <b>632,008.55</b> |
|  | SWIMMING-WOMEN           | H02000                            | 222030 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 306,554.00                  |                   |
|  |                          | H02000                            | 222030 | 57001 | 201  | FOUNDATION SALARY REIMB             | 2,200.00                    |                             |                   |
|  |                          | H02000                            | 222030 | 62000 | 201  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 38,671.00                   |                   |
|  |                          | H02000                            | 222030 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 46,436.50                   |                   |
|  |                          | H02000                            | 222030 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 15,000.00                   |                   |
|  |                          | H02000                            | 222030 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 350.00                      |                   |
|  |                          | H02000                            | 222030 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 40,043.00                   |                   |
|  |                          | H02000                            | 222030 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDPT PT    |                             | 26.60                       |                   |
|  |                          | H02000                            | 222030 | 730   | 201  | TRAVEL                              |                             | 55,000.00                   |                   |
|  |                          | H02000                            | 222030 | 732   | 201  | SUPPLIES                            |                             | 21,640.00                   |                   |
|  |                          | H02000                            | 222030 | 734   | 201  | SERVICES                            |                             | 2,500.00                    |                   |
|  |                          | H02000                            | 222030 | 736   | 201  | OTHER EXPENSES                      |                             | 2,950.00                    |                   |
|  |                          | <b>ORG TOTAL - SWIMMING-WOMEN</b> |        |       |      |                                     |                             | <b>2,200.00</b>             | <b>529,171.10</b> |
|  | TRACK-WOMEN              | H02000                            | 222031 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 331,000.00                  |                   |
|  |                          | H02000                            | 222031 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 156,968.00                  |                   |
|  |                          | H02000                            | 222031 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 2,000.00                    |                   |
|  |                          | H02000                            | 222031 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 8,940.00                    |                   |
|  |                          | H02000                            | 222031 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 63,587.20                   |                   |
|  |                          | H02000                            | 222031 | 730   | 201  | TRAVEL                              |                             | 80,000.00                   |                   |
|  |                          | H02000                            | 222031 | 732   | 201  | SUPPLIES                            |                             | 42,000.00                   |                   |

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| Fund Description                           | Organization Description          | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|--|-----------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b> |                                   |  |        |       |      |                                     |                             |                             |                   |
|  |                                   | H02000   | 222031 | 734   | 201  | SERVICES                            |                             | 3,573.00                    |                   |
|  |                                   | H02000   | 222031 | 736   | 201  | OTHER EXPENSES                      |                             | 3,000.00                    |                   |
|  |                                   | <b>ORG TOTAL - TRACK-WOMEN</b>                       |        |       |      |                                     |                             |                             | <b>691,068.20</b> |
|  | VOLLEYBALL-WOMEN                  | H02000   | 222032 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 270,000.00                  |                   |
|  |                                   | H02000   | 222032 | 54310 | 201  | TKT SALES & GATE RECEIPTS           | 18,000.00                   |                             |                   |
|  |                                   | H02000   | 222032 | 57009 | 201  | CONTRIBUTIONS FR FOUND SPECIAL PROJ | 3,000.00                    |                             |                   |
|  |                                   | H02000   | 222032 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 206,800.00                  |                   |
|  |                                   | H02000   | 222032 | 62002 | 201  | TECHNICAL AND PARAPROFESSIONALS     |                             | 29,757.00                   |                   |
|  |                                   | H02000   | 222032 | 62006 | 201  | SUPPLEMENTAL-STAFF                  |                             | 16,470.00                   |                   |
|  |                                   | H02000   | 222032 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 17,700.00                   |                   |
|  |                                   | H02000   | 222032 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 8,940.00                    |                   |
|  |                                   | H02000   | 222032 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 101,210.80                  |                   |
|  |                                   | H02000   | 222032 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 1,345.20                    |                   |
|  |                                   | H02000   | 222032 | 730   | 201  | TRAVEL                              |                             | 150,000.00                  |                   |
|  |                                   | H02000   | 222032 | 732   | 201  | SUPPLIES                            |                             | 19,838.00                   |                   |
|  |                                   | H02000   | 222032 | 734   | 201  | SERVICES                            |                             | 28,150.00                   |                   |
|  |                                   | H02000   | 222032 | 736   | 201  | OTHER EXPENSES                      |                             | 7,150.00                    |                   |
|  |                                   | <b>ORG TOTAL - VOLLEYBALL-WOMEN</b>                  |        |       |      |                                     |                             | <b>21,000.00</b>            | <b>857,361.00</b> |
|  | VOLLEYBALL FACILITY EXPENSE-WOMEN | H02000   | 222033 | 53130 | 201  | TICKET SURCHARGE-HDWE REPL          | (583.00)                    |                             |                   |
|  |                                   | H02000   | 222033 | 53135 | 201  | TICKET SYSTEM SURCHARGE             | (389.00)                    |                             |                   |
|  |                                   | H02000   | 222033 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 1,300.00                    |                   |
|  |                                   | H02000   | 222033 | 63100 | 201  | STUDENT WAGES                       |                             | 7,888.00                    |                   |
|  |                                   | H02000   | 222033 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 98.80                       |                   |
|  |                                   | H02000   | 222033 | 732   | 201  | SUPPLIES                            |                             | 1,400.00                    |                   |
|  |                                   | H02000   | 222033 | 734   | 201  | SERVICES                            |                             | 10,000.00                   |                   |
|  |                                   | <b>ORG TOTAL - VOLLEYBALL FACILITY EXPENSE-WOMEN</b> |        |       |      |                                     |                             | <b>(972.00)</b>             | <b>20,686.80</b>  |
|  | ADVERTISING                       | H02000   | 222034 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 17,880.00                   |                   |
|  |                                   | H02000   | 222034 | 732   | 201  | SUPPLIES                            |                             | 10,907.00                   |                   |
|  |                                   | H02000   | 222034 | 734   | 201  | SERVICES                            |                             | 28,616.00                   |                   |
|  |                                   | H02000   | 222034 | 736   | 201  | OTHER EXPENSES                      |                             | 373,392.00                  |                   |
|  |                                   | <b>ORG TOTAL - ADVERTISING</b>                       |        |       |      |                                     |                             |                             | <b>430,795.00</b> |
|  | BASEBALL FACILITY EXPENSE-MEN     | H02000   | 222035 | 732   | 201  | SUPPLIES                            |                             | 599.00                      |                   |
|  |                                   | H02000   | 222035 | 734   | 201  | SERVICES                            |                             | 6,898.00                    |                   |
|  |                                   | H02000   | 222035 | 736   | 201  | OTHER EXPENSES                      |                             | 221,540.00                  |                   |
|  |                                   | <b>ORG TOTAL - BASEBALL FACILITY EXPENSE-MEN</b>     |        |       |      |                                     |                             |                             | <b>229,037.00</b> |

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Budget Development - Approved Budget

| Fund Description                           | Organization Description        | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|--|---------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b> |                                 |  |        |       |      |                                     |                             |                             |                   |
|  | ATH-AUXILIARY RECHARGE          | H02000   | 222040 | 83000 | 092  | INTERFUND TRANSFERS                 |                             | 10,000.00                   |                   |
|  |                                 | <b>ORG TOTAL - ATH-AUXILIARY RECHARGE</b>          |        |       |      |                                     |                             |                             | <b>10,000.00</b>  |
|  | SOFTBALL FACILITY EXPENSE-WOMEN | H02000   | 222044 | 736   | 201  | OTHER EXPENSES                      |                             | 2,006.00                    |                   |
|  |                                 | <b>ORG TOTAL - SOFTBALL FACILITY EXPENSE-WOMEN</b> |        |       |      |                                     |                             |                             | <b>2,006.00</b>   |
|  | ATHLETICS WEB SITE              | H02000   | 222046 | 54155 | 201  | MSU ATHLETICS WEB SITE              | 15,000.00                   |                             |                   |
|  |                                 | H02000   | 222046 | 734   | 201  | SERVICES                            |                             | 15,000.00                   |                   |
|  |                                 | <b>ORG TOTAL - ATHLETICS WEB SITE</b>              |        |       |      |                                     |                             | <b>15,000.00</b>            | <b>15,000.00</b>  |
|  | ATHLETICS SPORTS MARKETING      | H02000   | 222047 | 54291 | 201  | SPORTS MARKETING REVENUE            | 662,500.00                  |                             |                   |
|  |                                 | H02000   | 222047 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 62,703.00                   |                   |
|  |                                 | H02000   | 222047 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 28,500.00                   |                   |
|  |                                 | H02000   | 222047 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 8,940.00                    |                   |
|  |                                 | H02000   | 222047 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 25,081.20                   |                   |
|  |                                 | H02000   | 222047 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 2,166.00                    |                   |
|  |                                 | H02000   | 222047 | 732   | 201  | SUPPLIES                            |                             | 100.00                      |                   |
|  |                                 | H02000   | 222047 | 734   | 201  | SERVICES                            |                             | 2,000.00                    |                   |
|  |                                 | <b>ORG TOTAL - ATHLETICS SPORTS MARKETING</b>      |        |       |      |                                     |                             | <b>662,500.00</b>           | <b>129,490.20</b> |
|  | SPORTS TICKETING                | H02000   | 222048 | 732   | 201  | SUPPLIES                            |                             | 200.00                      |                   |
|  |                                 | H02000   | 222048 | 734   | 201  | SERVICES                            |                             | 1,454.00                    |                   |
|  |                                 | <b>ORG TOTAL - SPORTS TICKETING</b>                |        |       |      |                                     |                             |                             | <b>1,654.00</b>   |
|  | TENNIS-WOMENS                   | H02000   | 222049 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 174,000.00                  |                   |
|  |                                 | H02000   | 222049 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 40,000.00                   |                   |
|  |                                 | H02000   | 222049 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 8,940.00                    |                   |
|  |                                 | H02000   | 222049 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 16,000.00                   |                   |
|  |                                 | H02000   | 222049 | 730   | 201  | TRAVEL                              |                             | 25,000.00                   |                   |
|  |                                 | H02000   | 222049 | 732   | 201  | SUPPLIES                            |                             | 8,034.00                    |                   |
|  |                                 | H02000   | 222049 | 734   | 201  | SERVICES                            |                             | 5,000.00                    |                   |
|  |                                 | H02000   | 222049 | 736   | 201  | OTHER EXPENSES                      |                             | 9,000.00                    |                   |
|  |                                 | <b>ORG TOTAL - TENNIS-WOMENS</b>                   |        |       |      |                                     |                             |                             | <b>285,974.00</b> |
|  | BEACH VOLLEYBALL-WOMEN          | H02000   | 222050 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 95,000.00                   |                   |
|  |                                 | H02000   | 222050 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 26,856.00                   |                   |
|  |                                 | H02000   | 222050 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 5,000.00                    |                   |
|  |                                 | H02000   | 222050 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 10,742.40                   |                   |
|  |                                 | H02000   | 222050 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 380.00                      |                   |
|  |                                 | H02000   | 222050 | 730   | 201  | TRAVEL                              |                             | 50,000.00                   |                   |
|  |                                 | H02000   | 222050 | 732   | 201  | SUPPLIES                            |                             | 24,000.00                   |                   |

Missouri State University  
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| Fund Description                                   | Organization Description | Fund  | Org    | Acct  | Prog | Account Description              | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                        |
|--|--------------------------|---|--------|-------|------|----------------------------------|-----------------------------|-----------------------------|------------------------|
| <b>PRESIDENT AUXILIARY ACCTS-ATHLETICS</b>         |                          |   |        |       |      |                                  |                             |                             |                        |
|  |                          | H02000  | 222050 | 734   | 201  | SERVICES                         |                             | 5,000.00                    |                        |
|  |                          | H02000  | 222050 | 736   | 201  | OTHER EXPENSES                   |                             | 1,000.00                    |                        |
|  |                          | <b>ORG TOTAL - BEACH VOLLEYBALL-WOMEN</b>     |        |       |      |                                  |                             |                             | <b>217,978.40</b>      |
|  | SUGAR BEARS              | H02000  | 222051 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS |                             | 6,500.00                    |                        |
|  |                          | H02000  | 222051 | 63000 | 201  | NON-STUDENT PART-TIME WAGES      |                             | 2,250.00                    |                        |
|  |                          | H02000  | 222051 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT  |                             | 171.00                      |                        |
|  |                          | H02000  | 222051 | 730   | 201  | TRAVEL                           |                             | 20,000.00                   |                        |
|  |                          | H02000  | 222051 | 732   | 201  | SUPPLIES                         |                             | 5,000.00                    |                        |
|  |                          | H02000  | 222051 | 734   | 201  | SERVICES                         |                             | 3,850.00                    |                        |
|  |                          | H02000  | 222051 | 736   | 201  | OTHER EXPENSES                   |                             | 500.00                      |                        |
|  |                          | <b>ORG TOTAL - SUGAR BEARS</b>                |        |       |      |                                  |                             |                             | <b>38,271.00</b>       |
|  | OPERATING TRANSFERS      | H02000  | 052012 | 82000 | 201  | OPERATING TO ATHLETICS-OPER      |                             | (8,218,640.00)              |                        |
|  |                          | H02000  | 052012 | 82007 | 201  | ATHLETICS TO JKHPA-TICKETS       |                             | 25,000.00                   |                        |
|  |                          | H02000  | 052012 | 82008 | 201  | ATHLETICS TO TRANSIT-PARKING     |                             | 42,500.00                   |                        |
|  |                          | H02000  | 052012 | 82025 | 201  | SIF-PSU TO PROV - VOLUNTEER PROG |                             | (66,677.00)                 |                        |
|  |                          | H02000  | 052012 | 82027 | 201  | RES LIFE TO ATHLETICS            |                             | (3,056,452.00)              |                        |
|  |                          | H02000  | 052012 | 82033 | 201  | ATHLETICS TO JKHPA               |                             | 355,000.00                  |                        |
|  |                          | H02000  | 052012 | 82034 | 201  | BOOKSTORE TO ATHLETICS           |                             | (338,753.00)                |                        |
|  |                          | H02000  | 052012 | 82035 | 201  | PSU TO ATHLETICS                 |                             | (220,779.00)                |                        |
|  |                          | H02000  | 052012 | 82036 | 201  | MAGERS TO ATHLETICS              |                             | (456,941.00)                |                        |
|  |                          | H02000  | 052012 | 82037 | 201  | ATHLETICS TO HSC/PSC             |                             | 218,782.00                  |                        |
|  |                          | H02000  | 052012 | 82105 | 201  | JQH TO ATHLETICS                 |                             | (200,000.00)                |                        |
|  |                          | H02000  | 052012 | 82900 | 201  | AUXILIARY SUPPORT                |                             | (98,003.00)                 |                        |
|  |                          | H02000  | 052012 | 83000 | 092  | INTERFUND TRANSFERS              |                             | (210,000.00)                |                        |
|  |                          | <b>ORG TOTAL - OPERATING TRANSFERS</b>        |        |       |      |                                  |                             |                             | <b>(12,224,963.00)</b> |
|  |                          | <b>FUND TOTAL - INTERCOLLEGIATE ATHLETICS</b> |        |       |      |                                  |                             | <b>6,468,854.00</b>         | <b>6,470,320.32</b>    |
| <b>TOTAL - PRESIDENT AUXILIARY ACCTS-ATHLETICS</b> |                          |   |        |       |      |                                  | <b>6,468,854.00</b>         | <b>6,470,320.32</b>         |                        |

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| Fund Description                             | Organization Description | Fund                                    | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|--|--------------------------|---|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>PRESIDENT AUXILIARY ACCTS-JQH</b>         |                          |   |        |       |      |                                     |                             |                             |                     |
| JQH ARENA                                    | JQH ARENA OPERATIONS     | H02011                                  | 342000 | 53040 | 201  | EVENTS                              | 843,000.00                  |                             |                     |
|  |                          | H02011                                  | 342000 | 54010 | 201  | ARENA RENTAL-OUTSIDE GROUPS         | 467,000.00                  |                             |                     |
|  |                          | H02011                                  | 342000 | 54065 | 201  | CONCESSIONS SALES                   | 67,000.00                   |                             |                     |
|  |                          | H02011                                  | 342000 | 57004 | 201  | JQH ARENA GIFTS                     | 3,000,000.00                |                             |                     |
|  |                          | H02011                                  | 342000 | 57006 | 201  | JQH SEAT ASSESSMENT                 | 800,000.00                  |                             |                     |
|  |                          | H02011                                  | 342000 | 62000 | 201  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 54,300.00                   |                     |
|  |                          | H02011                                  | 342000 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 45,346.80                   |                     |
|  |                          | H02011                                  | 342000 | 62002 | 201  | TECHNICAL AND PARAPROFESSIONALS     |                             | 15,290.50                   |                     |
|  |                          | H02011                                  | 342000 | 62004 | 201  | SKILLED CRAFTS                      |                             | 101,332.30                  |                     |
|  |                          | H02011                                  | 342000 | 62005 | 201  | SERVICE/MAINTENANCE                 |                             | 55,025.00                   |                     |
|  |                          | H02011                                  | 342000 | 62008 | 201  | OVERTIME WAGES                      |                             | 8,000.00                    |                     |
|  |                          | H02011                                  | 342000 | 62999 | 201  | WAGE INCREASES                      |                             | 8,470.00                    |                     |
|  |                          | H02011                                  | 342000 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 131,000.00                  |                     |
|  |                          | H02011                                  | 342000 | 63100 | 201  | STUDENT WAGES                       |                             | 192,555.00                  |                     |
|  |                          | H02011                                  | 342000 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 11,035.00                   |                     |
|  |                          | H02011                                  | 342000 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 108,517.84                  |                     |
|  |                          | H02011                                  | 342000 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDPT       |                             | 9,956.00                    |                     |
|  |                          | H02011                                  | 342000 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 3,256.00                    |                     |
|  |                          | H02011                                  | 342000 | 732   | 201  | SUPPLIES                            |                             | 115,000.00                  |                     |
|  |                          | H02011                                  | 342000 | 734   | 201  | SERVICES                            |                             | 183,000.00                  |                     |
|  |                          | H02011                                  | 342000 | 736   | 201  | OTHER EXPENSES                      |                             | 50,000.00                   |                     |
|  |                          | <b>ORG TOTAL - JQH ARENA OPERATIONS</b> |        |       |      |                                     |                             | <b>5,177,000.00</b>         | <b>1,092,084.44</b> |
|  | DEBT TRANSFERS           | H02011                                  | 052010 | 81123 | 201  | AUXILIARY 2007-NON TAX              |                             | 2,740,500.00                |                     |
|  |                          | H02011                                  | 052010 | 81141 | 201  | AUXILIARY 2021A                     |                             | 602,135.00                  |                     |
|  |                          | <b>ORG TOTAL - DEBT TRANSFERS</b>       |        |       |      |                                     |                             |                             | <b>3,342,635.00</b> |
|  | OPERATING TRANSFERS      | H02011                                  | 052012 | 82018 | 201  | PSC/HSC TO JQH ARENA-OPER           |                             | (583,500.00)                |                     |
|  |                          | H02011                                  | 052012 | 82105 | 201  | JQH TO ATHLETICS                    |                             | 200,000.00                  |                     |
|  |                          | H02011                                  | 052012 | 82900 | 201  | AUXILIARY SUPPORT                   |                             | (422,930.00)                |                     |
|  |                          | <b>ORG TOTAL - OPERATING TRANSFERS</b>  |        |       |      |                                     |                             |                             | <b>(806,430.00)</b> |
|  |                          | <b>FUND TOTAL - JQH ARENA</b>           |        |       |      |                                     |                             | <b>5,177,000.00</b>         | <b>3,628,289.44</b> |
| <b>TOTAL - PRESIDENT AUXILIARY ACCTS-JQH</b> |                          |   |        |       |      |                                     | <b>5,177,000.00</b>         | <b>3,628,289.44</b>         |                     |

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| Fund Description                             | Organization Description | Fund                                       | Org                                    | Acct                                  | Prog   | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                       |                   |
|--|--------------------------|--|--|---------------------------------------|--------|-------------------------------------|-----------------------------|-----------------------------|-----------------------|-------------------|
| <b>PRESIDENT AUXILIARY ACCTS-HSC</b>         |                          |  |  |                                       |        |                                     |                             |                             |                       |                   |
| HAMMONS STUDENT CENTER                       | HSC ADMINISTRATION       | H02001                                     | 232000                                 | 54010                                 | 201    | ARENA RENTAL-OUTSIDE GROUPS         | 29,000.00                   |                             |                       |                   |
|  |                          | H02001                                     | 232000                                 | 54145                                 | 201    | MEMBERSHIPS                         | 300.00                      |                             |                       |                   |
|  |                          | H02001                                     | 232000                                 | 62000                                 | 201    | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 63,649.00                   |                       |                   |
|  |                          | H02001                                     | 232000                                 | 62001                                 | 201    | OTHER PROFESSIONAL                  |                             | 105,247.20                  |                       |                   |
|  |                          | H02001                                     | 232000                                 | 62002                                 | 201    | TECHNICAL AND PARAPROFESSIONALS     |                             | 53,958.50                   |                       |                   |
|  |                          | H02001                                     | 232000                                 | 62003                                 | 201    | CLERICAL AND SECRETARIAL            |                             | 35,801.00                   |                       |                   |
|  |                          | H02001                                     | 232000                                 | 62004                                 | 201    | SKILLED CRAFTS                      |                             | 40,445.00                   |                       |                   |
|  |                          | H02001                                     | 232000                                 | 62005                                 | 201    | SERVICE/MAINTENANCE                 |                             | 95,550.00                   |                       |                   |
|  |                          | H02001                                     | 232000                                 | 62008                                 | 201    | OVERTIME WAGES                      |                             | 8,000.00                    |                       |                   |
|  |                          | H02001                                     | 232000                                 | 62999                                 | 201    | WAGE INCREASES                      |                             | 12,163.00                   |                       |                   |
|  |                          | H02001                                     | 232000                                 | 63200                                 | 201    | GRADUATE ASSISTANT WAGES            |                             | 10,258.00                   |                       |                   |
|  |                          | H02001                                     | 232000                                 | 69100                                 | 201    | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 157,860.28                  |                       |                   |
|  |                          | H02001                                     | 232000                                 | 69997                                 | 201    | FRINGE FOR WAGE INCREASE            |                             | 4,736.00                    |                       |                   |
|  |                          | H02001                                     | 232000                                 | 730                                   | 201    | TRAVEL                              |                             | 2,700.00                    |                       |                   |
|  |                          | H02001                                     | 232000                                 | 732                                   | 201    | SUPPLIES                            |                             | 72,500.00                   |                       |                   |
|  |                          | H02001                                     | 232000                                 | 734                                   | 201    | SERVICES                            |                             | 53,836.00                   |                       |                   |
|  |                          | H02001                                     | 232000                                 | 736                                   | 201    | OTHER EXPENSES                      |                             | 19,903.00                   |                       |                   |
|  |                          | H02001                                     | 232000                                 | 750                                   | 201    | CAPITAL OUTLAY-NON PROJECTS         |                             | 18,000.00                   |                       |                   |
|  |                          |  |  | <b>ORG TOTAL - HSC ADMINISTRATION</b> |        |                                     |                             |                             | <b>29,300.00</b>      | <b>754,606.98</b> |
|  |                          |  | HSC-AUDITING                           | H02001                                | 232006 | 734                                 | 201                         | SERVICES                    |                       | 14,266.00         |
|  |                          | <b>ORG TOTAL - HSC-AUDITING</b>            |  |                                       |        |                                     |                             | <b>14,266.00</b>            |                       |                   |
|  | DEBT TRANSFERS           | H02001                                     | 052010                                 | 81135                                 | 201    | AUXILIARY 2017                      |                             | 311,100.00                  |                       |                   |
|  |                          | <b>ORG TOTAL - DEBT TRANSFERS</b>          |  |                                       |        |                                     |                             | <b>311,100.00</b>           |                       |                   |
|  | CAPITAL LEASE TRANSFERS  | H02001                                     | 052011                                 | 81001                                 | 201    | CAPITAL LEASE-PHASE III             |                             | 4,734.00                    |                       |                   |
|  |                          | <b>ORG TOTAL - CAPITAL LEASE TRANSFERS</b> |  |                                       |        |                                     |                             | <b>4,734.00</b>             |                       |                   |
|  | OPERATING TRANSFERS      | H02001                                     | 052012                                 | 82009                                 | 201    | HSC/PSC TO JKHHPA-TICKETS           |                             | 60,000.00                   |                       |                   |
|  |                          | H02001                                     | 052012                                 | 82018                                 | 201    | PSC/HSC TO JQH ARENA-OPER           |                             | 516,000.00                  |                       |                   |
|  |                          | H02001                                     | 052012                                 | 82037                                 | 201    | ATHLETICS TO HSC/PSC                |                             | (218,782.00)                |                       |                   |
|  |                          | H02001                                     | 052012                                 | 82900                                 | 201    | AUXILIARY SUPPORT                   |                             | (1,454,000.00)              |                       |                   |
|  |                          |  | <b>ORG TOTAL - OPERATING TRANSFERS</b> |                                       |        |                                     |                             |                             | <b>(1,096,782.00)</b> |                   |
|  |                          | <b>FUND TOTAL - HAMMONS STUDENT CENTER</b> |  |                                       |        |                                     | <b>29,300.00</b>            | <b>(12,075.02)</b>          |                       |                   |
| <b>TOTAL - PRESIDENT AUXILIARY ACCTS-HSC</b> |                          |  |  |                                       |        |                                     | <b>29,300.00</b>            | <b>(12,075.02)</b>          |                       |                   |

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| Fund Description                             | Organization Description | Fund                                       | Org                               | Acct   | Prog  | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|--|--------------------------|--|-----------------------------------|--------|-------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>PRESIDENT AUXILIARY ACCTS-PSC</b>         |                          |  |                                   |        |       |                                     |                             |                             |                   |
| PLASTER SPORTS COMPLEX                       | PSC OPERATIONS           | H02010                                     | 332000                            | 54250  | 201   | RENT INCOME-SKYBOXES                | 37,000.00                   |                             |                   |
|  |                          | H02010                                     | 332000                            | 62005  | 201   | SERVICE/MAINTENANCE                 |                             | 27,393.00                   |                   |
|  |                          | H02010                                     | 332000                            | 62008  | 201   | OVERTIME WAGES                      |                             | 1,000.00                    |                   |
|  |                          | H02010                                     | 332000                            | 69100  | 201   | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 10,957.20                   |                   |
|  |                          | H02010                                     | 332000                            | 732    | 201   | SUPPLIES                            |                             | 11,875.00                   |                   |
|  |                          | H02010                                     | 332000                            | 734    | 201   | SERVICES                            |                             | 48,481.00                   |                   |
|  |                          | H02010                                     | 332000                            | 736    | 201   | OTHER EXPENSES                      |                             | 18,000.00                   |                   |
|  |                          |  | <b>ORG TOTAL - PSC OPERATIONS</b> |        |       |                                     |                             | <b>37,000.00</b>            | <b>117,706.20</b> |
|  |                          | DEBT TRANSFERS                             | H02010                            | 052010 | 81135 | 201                                 | AUXILIARY 2017              |                             | 148,600.00        |
|  |                          |  | <b>ORG TOTAL - DEBT TRANSFERS</b> |        |       |                                     |                             |                             | <b>148,600.00</b> |
|  | OPERATING TRANSFERS      | H02010                                     | 052012                            | 82018  | 201   | PSC/HSC TO JQH ARENA-OPER           |                             | 67,500.00                   |                   |
|  |                          | H02010                                     | 052012                            | 82900  | 201   | AUXILIARY SUPPORT                   |                             | (297,440.00)                |                   |
|  |                          | <b>ORG TOTAL - OPERATING TRANSFERS</b>     |                                   |        |       |                                     |                             | <b>(229,940.00)</b>         |                   |
|  |                          | <b>FUND TOTAL - PLASTER SPORTS COMPLEX</b> |                                   |        |       |                                     | <b>37,000.00</b>            | <b>36,366.20</b>            |                   |
| <b>TOTAL - PRESIDENT AUXILIARY ACCTS-PSC</b> |                          |  |                                   |        |       |                                     | <b>37,000.00</b>            | <b>36,366.20</b>            |                   |



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| Fund Description                       | Organization Description          | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|--|-----------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>PRESIDENT AUXILIARY ACCTS-JKHPA</b> |                                   |  |        |       |      |                                     |                             |                             |                     |
| JUANITA K HAMMONS HALL                 | JUANITA K HAMMONS HALL OPERATIONS | E02003   | 262000 | 51101 | 001  | STUDENT FEES-EQUIP & FACILITIES     | 32,000.00                   |                             |                     |
|  |                                   | E02003   | 262000 | 52900 | 001  | PROGRAM INCOME                      | 10,000.00                   |                             |                     |
|  |                                   | E02003   | 262000 | 53025 | 001  | CONCESSIONS SALES                   | 33,000.00                   |                             |                     |
|  |                                   | E02003   | 262000 | 53040 | 001  | EVENTS                              | 1,000,000.00                |                             |                     |
|  |                                   | E02003   | 262000 | 53055 | 001  | HANDLING CHARGES                    | 100,000.00                  |                             |                     |
|  |                                   | E02003   | 262000 | 54010 | 001  | ARENA RENTAL-OUTSIDE GROUPS         | 40,000.00                   |                             |                     |
|  |                                   | E02003   | 262000 | 57000 | 001  | CONTRIBUTIONS FROM FOUNDATION       | 60,000.00                   |                             |                     |
|  |                                   | E02003   | 262000 | 58000 | 001  | INVESTMENT INCOME                   | 35,000.00                   |                             |                     |
|  |                                   | E02003   | 262000 | 62000 | 045  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 54,300.00                   |                     |
|  |                                   | E02003   | 262000 | 62001 | 045  | OTHER PROFESSIONAL                  |                             | 326,469.00                  |                     |
|  |                                   | E02003   | 262000 | 62002 | 045  | TECHNICAL AND PARAPROFESSIONALS     |                             | 74,134.00                   |                     |
|  |                                   | E02003   | 262000 | 62003 | 045  | CLERICAL AND SECRETARIAL            |                             | 37,280.00                   |                     |
|  |                                   | E02003   | 262000 | 62005 | 045  | SERVICE/MAINTENANCE                 |                             | 34,279.00                   |                     |
|  |                                   | E02003   | 262000 | 62008 | 045  | OVERTIME WAGES                      |                             | 10,000.00                   |                     |
|  |                                   | E02003   | 262000 | 62999 | 045  | WAGE INCREASES                      |                             | 17,265.00                   |                     |
|  |                                   | E02003   | 262000 | 63000 | 045  | NON-STUDENT PART-TIME WAGES         |                             | 34,000.00                   |                     |
|  |                                   | E02003   | 262000 | 63100 | 045  | STUDENT WAGES                       |                             | 156,000.00                  |                     |
|  |                                   | E02003   | 262000 | 63200 | 045  | GRADUATE ASSISTANT WAGES            |                             | 12,418.00                   |                     |
|  |                                   | E02003   | 262000 | 69100 | 045  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 210,584.80                  |                     |
|  |                                   | E02003   | 262000 | 69101 | 045  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 2,584.00                    |                     |
|  |                                   | E02003   | 262000 | 69997 | 045  | FRINGE FOR WAGE INCREASE            |                             | 6,757.00                    |                     |
|  |                                   | E02003   | 262000 | 730   | 045  | TRAVEL                              |                             | 3,500.00                    |                     |
|  |                                   | E02003   | 262000 | 732   | 045  | SUPPLIES                            |                             | 50,000.00                   |                     |
|  |                                   | E02003   | 262000 | 734   | 045  | SERVICES                            |                             | 239,296.00                  |                     |
|  |                                   | E02003   | 262000 | 736   | 045  | OTHER EXPENSES                      |                             | 1,250.00                    |                     |
|  |                                   | <b>ORG TOTAL - JUANITA K HAMMONS HALL OPERATIONS</b> |        |       |      |                                     |                             | <b>1,310,000.00</b>         | <b>1,270,116.80</b> |
|  | HSC BOX OFFICE                    | E02003   | 262001 | 62001 | 045  | OTHER PROFESSIONAL                  |                             | 36,623.00                   |                     |
|  |                                   | E02003   | 262001 | 63000 | 045  | NON-STUDENT PART-TIME WAGES         |                             | 16,000.00                   |                     |
|  |                                   | E02003   | 262001 | 63100 | 045  | STUDENT WAGES                       |                             | 59,000.00                   |                     |
|  |                                   | E02003   | 262001 | 69100 | 045  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 14,649.20                   |                     |
|  |                                   | E02003   | 262001 | 69101 | 045  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 1,216.00                    |                     |
|  |                                   | E02003   | 262001 | 734   | 045  | SERVICES                            |                             | 13,250.00                   |                     |
|  |                                   | E02003   | 262001 | 736   | 045  | OTHER EXPENSES                      |                             | 21,616.00                   |                     |
|  |                                   | <b>ORG TOTAL - HSC BOX OFFICE</b>                    |        |       |      |                                     |                             |                             | <b>162,354.20</b>   |
|  | JKHHPA-UTILITIES                  | E02003   | 262002 | 720   | 072  | UTILITIES                           |                             | 176,597.00                  |                     |

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| Fund Description                                | Organization Description        | Fund   | Org    | Acct  | Prog | Account Description         | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|---|---------------------------------|--|--------|-------|------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| <b>PRESIDENT AUXILIARY ACCTS-JKHHPA</b>         |                                 |  |        |       |      |                             |                             |                             |                     |
|   |                                 | <b>ORG TOTAL - JKHHPA-UTILITIES</b>                |        |       |      |                             |                             |                             | <b>176,597.00</b>   |
|   | JKHHPA-UTILITY SYSTEM MAINT AGR | E02003   | 262003 | 734   | 045  | SERVICES                    |                             | 47,454.00                   |                     |
|   |                                 | <b>ORG TOTAL - JKHHPA-UTILITY SYSTEM MAINT AGR</b> |        |       |      |                             |                             |                             | <b>47,454.00</b>    |
|   | JKHHPA-INSURANCE                | E02003   | 262004 | 736   | 045  | OTHER EXPENSES              |                             | 5,762.00                    |                     |
|   |                                 | <b>ORG TOTAL - JKHHPA-INSURANCE</b>                |        |       |      |                             |                             |                             | <b>5,762.00</b>     |
|   | OPERATING TRANSFERS             | E02003   | 052012 | 82003 | 092  | JKHHPA TO TRANSIT-PARKING   |                             | 30,000.00                   |                     |
|   |                                 | E02003   | 052012 | 82007 | 092  | ATHLETICS TO JKHHPA-TICKETS |                             | (25,000.00)                 |                     |
|   |                                 | E02003   | 052012 | 82009 | 092  | HSC/PSC TO JKHHPA-TICKETS   |                             | (60,000.00)                 |                     |
|   |                                 | E02003   | 052012 | 82033 | 092  | ATHLETICS TO JKHHPA         |                             | (355,000.00)                |                     |
|   |                                 | <b>ORG TOTAL - OPERATING TRANSFERS</b>             |        |       |      |                             |                             |                             | <b>(410,000.00)</b> |
|   |                                 | <b>FUND TOTAL - JUANITA K HAMMONS HALL</b>         |        |       |      |                             |                             | <b>1,310,000.00</b>         | <b>1,252,284.00</b> |
| <b>TOTAL - PRESIDENT AUXILIARY ACCTS-JKHHPA</b> |                                 |  |        |       |      |                             | <b>1,310,000.00</b>         | <b>1,252,284.00</b>         |                     |

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| Fund Description                          | Organization Description                  | Fund   | Org                                    | Acct   | Prog  | Account Description              | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|---|---|--|--|--------|-------|----------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>CFO AUXILIARY ACCOUNTS</b>             |   |  |  |        |       |                                  |                             |                             |                     |
| 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                   |                             | 1,489,791.00                |                     |
|   |   | H02206   | 052031                                 | 82900  | 201   | AUXILIARY SUPPORT                |                             | (1,527,333.00)              |                     |
|   |   | <b>ORG TOTAL - BEAR FEE - UNIVERSITY</b>               |  |        |       |                                  |                             | <b>150,000.00</b>           | <b>67,098.00</b>    |
| <b>FUND TOTAL - BEAR FEE - UNIVERSITY</b> |   |  |  |        |       | <b>150,000.00</b>                | <b>67,098.00</b>            |                             |                     |
| AUXILIARY SYSTEM FEES                     | FINANCIAL SERVICES-CFO ADMIN-NON OP       | H02900   | 052001                                 | 51100  | 201   | STUDENT FEES-STUDENT INITIATIVES | 4,979,297.00                |                             |                     |
|   |   | H02900   | 052001                                 | 51101  | 201   | STUDENT FEES-EQUIP & FACILITIES  | 2,573,042.00                |                             |                     |
|   |   | H02900   | 052001                                 | 51102  | 201   | STUDENT FEES-AUXILIARY OPERATING | 4,072,649.00                |                             |                     |
|   |   | H02900   | 052001                                 | 82900  | 201   | AUXILIARY SUPPORT                |                             | (394,246.00)                |                     |
|   |   | <b>ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP</b> |  |        |       |                                  |                             | <b>11,624,988.00</b>        | <b>(394,246.00)</b> |
|   | DEBT TRANSFERS                            |  | H02900                                 | 052010 | 81140 | 201                              | AUXILIARY 2019              |                             | (490,660.00)        |
|   |   |  | <b>ORG TOTAL - DEBT TRANSFERS</b>      |        |       |                                  |                             |                             |                     |
|   | OPERATING TRANSFERS                       |  | H02900                                 | 052012 | 82900 | 201                              | AUXILIARY SUPPORT           |                             | 11,624,988.00       |
|   |   |  | <b>ORG TOTAL - OPERATING TRANSFERS</b> |        |       |                                  |                             |                             |                     |
|   | <b>FUND TOTAL - AUXILIARY SYSTEM FEES</b> |  |  |        |       |                                  | <b>11,624,988.00</b>        | <b>10,740,082.00</b>        |                     |
| <b>TOTAL - CFO AUXILIARY ACCOUNTS</b>     |   |  |  |        |       |                                  | <b>11,774,988.00</b>        | <b>10,807,180.00</b>        |                     |

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| Fund Description                  | Organization Description | Fund                              | Org    | Acct                                   | Prog   | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |                     |
|-----------------------------------|--------------------------|-----------------------------------|--------|--|--------|-------------------------------------|-----------------------------|-----------------------------|---------------------|---------------------|
| <b>VP A IS AUXILIARY ACCOUNTS</b> |                          |                                   |        |  |        |                                     |                             |                             |                     |                     |
| TRANSPORTATION SERVICES           | SHUTTLE SYSTEM           | H02003                            | 242000 | 58000                                  | 201    | INVESTMENT INCOME                   | 2,500.00                    |                             |                     |                     |
|                                   |                          | H02003                            | 242000 | 732                                    | 201    | SUPPLIES                            |                             | 1,000.00                    |                     |                     |
|                                   |                          | H02003                            | 242000 | 734                                    | 201    | SERVICES                            |                             | 1,299,671.00                |                     |                     |
|                                   |                          | <b>ORG TOTAL - SHUTTLE SYSTEM</b> |        |  |        |                                     | <b>2,500.00</b>             | <b>1,300,671.00</b>         |                     |                     |
| PARKING SERVICES                  |                          | H02003                            | 242003 | 54185                                  | 201    | PARKING FEES                        | 1,349,434.00                |                             |                     |                     |
|                                   |                          | H02003                            | 242003 | 54190                                  | 201    | PARKING FEES-CONTRACTORS            | 20,000.00                   |                             |                     |                     |
|                                   |                          | H02003                            | 242003 | 54195                                  | 201    | PARKING FEES-SPECIAL EVENTS         | 29,000.00                   |                             |                     |                     |
|                                   |                          | H02003                            | 242003 | 54200                                  | 201    | PARKING FEES-TEMPORARY              | 8,000.00                    |                             |                     |                     |
|                                   |                          | H02003                            | 242003 | 54205                                  | 201    | PARKING FINES                       | 403,000.00                  |                             |                     |                     |
|                                   |                          | H02003                            | 242003 | 54215                                  | 201    | PARKING METER REVENUE               | 175,000.00                  |                             |                     |                     |
|                                   |                          | H02003                            | 242003 | 55005                                  | 201    | FINANCE CHARGE INCOME               | 16,000.00                   |                             |                     |                     |
|                                   |                          | H02003                            | 242003 | 62000                                  | 201    | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 57,817.00                   |                     |                     |
|                                   |                          | H02003                            | 242003 | 62001                                  | 201    | OTHER PROFESSIONAL                  |                             | 71,196.00                   |                     |                     |
|                                   |                          | H02003                            | 242003 | 62003                                  | 201    | CLERICAL AND SECRETARIAL            |                             | 90,989.00                   |                     |                     |
|                                   |                          | H02003                            | 242003 | 62004                                  | 201    | SKILLED CRAFTS                      |                             | 32,335.00                   |                     |                     |
|                                   |                          | H02003                            | 242003 | 62005                                  | 201    | SERVICE/MAINTENANCE                 |                             | 633,854.00                  |                     |                     |
|                                   |                          | H02003                            | 242003 | 62008                                  | 201    | OVERTIME WAGES                      |                             | 27,000.00                   |                     |                     |
|                                   |                          | H02003                            | 242003 | 62009                                  | 201    | SHIFT DIFFERENTIAL WAGES            |                             | 10,710.00                   |                     |                     |
|                                   |                          | H02003                            | 242003 | 62999                                  | 201    | WAGE INCREASES                      |                             | 37,220.02                   |                     |                     |
|                                   |                          | H02003                            | 242003 | 63000                                  | 201    | NON-STUDENT PART-TIME WAGES         |                             | 25,000.00                   |                     |                     |
|                                   |                          | H02003                            | 242003 | 69100                                  | 201    | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 354,476.40                  |                     |                     |
|                                   |                          | H02003                            | 242003 | 69101                                  | 201    | FRINGE BENEFIT POOL-NON-STDPT       |                             | 1,900.00                    |                     |                     |
|                                   |                          | H02003                            | 242003 | 730                                    | 201    | TRAVEL                              |                             | 15,000.00                   |                     |                     |
|                                   |                          | H02003                            | 242003 | 732                                    | 201    | SUPPLIES                            |                             | 16,000.00                   |                     |                     |
|                                   |                          | H02003                            | 242003 | 734                                    | 201    | SERVICES                            |                             | 155,555.00                  |                     |                     |
|                                   |                          | H02003                            | 242003 | 736                                    | 201    | OTHER EXPENSES                      |                             | 5,000.00                    |                     |                     |
|                                   |                          |                                   |        | <b>ORG TOTAL - PARKING SERVICES</b>    |        |                                     |                             |                             | <b>2,000,434.00</b> | <b>1,534,052.42</b> |
|                                   |                          | TRANS SYS-UTILITIES               |        | H02003                                 | 242007 | 720                                 | 201                         | UTILITIES                   |                     | 130,000.00          |
|                                   |                          |                                   |        | <b>ORG TOTAL - TRANS SYS-UTILITIES</b> |        |                                     |                             |                             |                     | <b>130,000.00</b>   |
|                                   |                          | DEBT TRANSFERS                    |        | H02003                                 | 052010 | 81135                               | 201                         | AUXILIARY 2017              |                     | 253,142.23          |
|                                   |                          |                                   |        | H02003                                 | 052010 | 81137                               | 201                         | AUXILIARY DEBT RESERVE      |                     | 5,027.59            |
|                                   |                          | <b>ORG TOTAL - DEBT TRANSFERS</b> |        |  |        |                                     |                             | <b>258,169.82</b>           |                     |                     |
| OPERATING TRANSFERS               |                          | H02003                            | 052012 | 82003                                  | 201    | JKHHPA TO TRANSIT-PARKING           |                             | (30,000.00)                 |                     |                     |
|                                   |                          | H02003                            | 052012 | 82005                                  | 201    | RES LIFE TO TRANSIT-PARKING         |                             | (25,000.00)                 |                     |                     |
|                                   |                          | H02003                            | 052012 | 82008                                  | 201    | ATHLETICS TO TRANSIT-PARKING        |                             | (42,500.00)                 |                     |                     |

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| Fund Description                          | Organization Description | Fund | Org | Acct  | Prog   | Account Description         | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------------------------|------|-----|---|--------|-----------------------------|-----------------------------|-----------------------------|
| <b>VP A IS AUXILIARY ACCOUNTS</b>         |                          |      |     |   |        |                             |                             |                             |
|   |                          |      |     | H02003                                      | 052012 | 82900 201 AUXILIARY SUPPORT |                             | (1,069,082.00)              |
|   |                          |      |     | <b>ORG TOTAL - OPERATING TRANSFERS</b>      |        |                             |                             | <b>(1,166,582.00)</b>       |
|   |                          |      |     | <b>FUND TOTAL - TRANSPORTATION SERVICES</b> |        |                             | <b>2,002,934.00</b>         | <b>2,056,311.24</b>         |
| <b>TOTAL - VP A IS AUXILIARY ACCOUNTS</b> |                          |      |     |   |        |                             | <b>2,002,934.00</b>         | <b>2,056,311.24</b>         |

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| Fund Description                | Organization Description          | Fund  | Org             | Acct                         | Prog   | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |                     |
|---------------------------------|-----------------------------------|---|-----------------|------------------------------|--------|-------------------------------------|-----------------------------|-----------------------------|---------------------|---------------------|
| <b>VP SA AUXILIARY ACCOUNTS</b> |                                   |   |                 |                              |        |                                     |                             |                             |                     |                     |
| BOOKSTORE                       | BOOKSTORE                         | H02004  | 182000          | 54275                        | 201    | SALES-TAXABLE                       | 10,670,000.00               |                             |                     |                     |
|                                 |                                   | H02004  | 182000          | 54900                        | 201    | COST OF SALES                       | (7,890,000.00)              |                             |                     |                     |
|                                 |                                   | H02004  | 182000          | 54910                        | 201    | FREIGHT CHARGES                     | (50,000.00)                 |                             |                     |                     |
|                                 |                                   | H02004  | 182000          | 62000                        | 201    | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 86,600.00                   |                     |                     |
|                                 |                                   | H02004  | 182000          | 62001                        | 201    | OTHER PROFESSIONAL                  |                             | 270,964.00                  |                     |                     |
|                                 |                                   | H02004  | 182000          | 62002                        | 201    | TECHNICAL AND PARAPROFESSIONALS     |                             | 111,496.00                  |                     |                     |
|                                 |                                   | H02004  | 182000          | 62003                        | 201    | CLERICAL AND SECRETARIAL            |                             | 163,759.00                  |                     |                     |
|                                 |                                   | H02004  | 182000          | 62005                        | 201    | SERVICE/MAINTENANCE                 |                             | 38,780.00                   |                     |                     |
|                                 |                                   | H02004  | 182000          | 62008                        | 201    | OVERTIME WAGES                      |                             | 5,000.00                    |                     |                     |
|                                 |                                   | H02004  | 182000          | 62999                        | 201    | WAGE INCREASES                      |                             | 20,147.97                   |                     |                     |
|                                 |                                   | H02004  | 182000          | 63000                        | 201    | NON-STUDENT PART-TIME WAGES         |                             | 90,000.00                   |                     |                     |
|                                 |                                   | H02004  | 182000          | 63100                        | 201    | STUDENT WAGES                       |                             | 475,000.00                  |                     |                     |
|                                 |                                   | H02004  | 182000          | 69100                        | 201    | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 268,639.60                  |                     |                     |
|                                 |                                   | H02004  | 182000          | 69101                        | 201    | FRINGE BENEFIT POOL-NON-STDPT       |                             | 6,840.00                    |                     |                     |
|                                 |                                   | H02004  | 182000          | 69997                        | 201    | FRINGE FOR WAGE INCREASE            |                             | 8,059.19                    |                     |                     |
|                                 |                                   | H02004  | 182000          | 730                          | 201    | TRAVEL                              |                             | 12,000.00                   |                     |                     |
|                                 |                                   | H02004  | 182000          | 732                          | 201    | SUPPLIES                            |                             | 45,000.00                   |                     |                     |
|                                 |                                   | H02004  | 182000          | 734                          | 201    | SERVICES                            |                             | 475,000.00                  |                     |                     |
|                                 |                                   | H02004  | 182000          | 736                          | 201    | OTHER EXPENSES                      |                             | 117,300.00                  |                     |                     |
|                                 |                                   | H02004  | 182000          | 740                          | 201    | BAD DEBT EXPENSE                    |                             | 76,500.00                   |                     |                     |
|                                 |                                   | H02004  | 182000          | 750                          | 201    | CAPITAL OUTLAY-NON PROJECTS         |                             | 85,000.00                   |                     |                     |
|                                 |                                   |   |                 | <b>ORG TOTAL - BOOKSTORE</b> |        |                                     |                             |                             | <b>2,730,000.00</b> | <b>2,356,085.76</b> |
|                                 |                                   |   | BKSTR-UTILITIES | H02004                       | 182006 | 720                                 | 201                         | UTILITIES                   |                     | 24,151.00           |
|                                 |                                   | <b>ORG TOTAL - BKSTR-UTILITIES</b>                |                 |                              |        |                                     |                             | <b>24,151.00</b>            |                     |                     |
|                                 | BKSTR-UTILITY SYSTEM MAINT AGR    | H02004  | 182007          | 734                          | 201    | SERVICES                            |                             | 1,697.00                    |                     |                     |
|                                 |                                   | <b>ORG TOTAL - BKSTR-UTILITY SYSTEM MAINT AGR</b> |                 |                              |        |                                     |                             | <b>1,697.00</b>             |                     |                     |
|                                 | CAPITAL LEASE TRANSFERS           | H02004  | 052011          | 81001                        | 201    | CAPITAL LEASE-PHASE III             |                             | 9,343.00                    |                     |                     |
|                                 |                                   | <b>ORG TOTAL - CAPITAL LEASE TRANSFERS</b>        |                 |                              |        |                                     |                             | <b>9,343.00</b>             |                     |                     |
|                                 | OPERATING TRANSFERS               | H02004  | 052012          | 82034                        | 201    | BOOKSTORE TO ATHLETICS              |                             | 338,753.00                  |                     |                     |
|                                 |                                   | <b>ORG TOTAL - OPERATING TRANSFERS</b>            |                 |                              |        |                                     |                             | <b>338,753.00</b>           |                     |                     |
|                                 |                                   | <b>FUND TOTAL - BOOKSTORE</b>                     |                 |                              |        |                                     | <b>2,730,000.00</b>         | <b>2,730,029.76</b>         |                     |                     |
| HEALTH & WELLNESS CTR           | HEALTH & WELLNESS CENTER - CLINIC | H02005  | 212000          | 54050                        | 201    | CLINIC                              | 1,005,000.00                |                             |                     |                     |
|                                 |                                   | H02005  | 212000          | 54175                        | 201    | OTHER INCOME-NON TAXABLE            | 70,000.00                   |                             |                     |                     |
|                                 |                                   | H02005  | 212000          | 54905                        | 201    | MATERIALS FOR RESALE                | (50,000.00)                 |                             |                     |                     |
|                                 |                                   | H02005  | 212000          | 62000                        | 201    | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 42,057.25                   |                     |                     |

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 Organizational Detail - By Fund  
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Budget Development - Approved Budget

| Fund Description                | Organization Description           | Fund  | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                    |
|---------------------------------|------------------------------------|---|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|--------------------|
| <b>VP SA AUXILIARY ACCOUNTS</b> |                                    |   |        |       |      |                                     |                             |                             |                    |
|                                 |                                    | H02005  | 212000 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 722,241.00                  |                    |
|                                 |                                    | H02005  | 212000 | 62002 | 201  | TECHNICAL AND PARAPROFESSIONALS     |                             | 417,579.00                  |                    |
|                                 |                                    | H02005  | 212000 | 62008 | 201  | OVERTIME WAGES                      |                             | 5,000.00                    |                    |
|                                 |                                    | H02005  | 212000 | 62999 | 201  | WAGE INCREASES                      |                             | 63,487.05                   |                    |
|                                 |                                    | H02005  | 212000 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 589,000.00                  |                    |
|                                 |                                    | H02005  | 212000 | 63100 | 201  | STUDENT WAGES                       |                             | 70,434.00                   |                    |
|                                 |                                    | H02005  | 212000 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 13,014.00                   |                    |
|                                 |                                    | H02005  | 212000 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 472,750.90                  |                    |
|                                 |                                    | H02005  | 212000 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDPT PT    |                             | 44,764.00                   |                    |
|                                 |                                    | H02005  | 212000 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 25,394.82                   |                    |
|                                 |                                    | H02005  | 212000 | 730   | 201  | TRAVEL                              |                             | 6,000.00                    |                    |
|                                 |                                    | H02005  | 212000 | 732   | 201  | SUPPLIES                            |                             | 49,600.00                   |                    |
|                                 |                                    | H02005  | 212000 | 734   | 201  | SERVICES                            |                             | 95,960.00                   |                    |
|                                 |                                    | H02005  | 212000 | 736   | 201  | OTHER EXPENSES                      |                             | 19,000.00                   |                    |
|                                 |                                    | H02005  | 212000 | 740   | 201  | BAD DEBT EXPENSE                    |                             | 20,000.00                   |                    |
|                                 |                                    | H02005  | 212000 | 82900 | 201  | AUXILIARY SUPPORT                   |                             | (2,748,257.00)              |                    |
|                                 |                                    | <b>ORG TOTAL - HEALTH &amp; WELLNESS CENTER - CLINIC</b>  |        |       |      |                                     |                             | <b>1,025,000.00</b>         | <b>(91,974.98)</b> |
|                                 | HEALTH & WELLNESS CENTER-HEALTH ED | H02005  | 212001 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 50,073.00                   |                    |
|                                 |                                    | H02005  | 212001 | 63100 | 201  | STUDENT WAGES                       |                             | 2,281.00                    |                    |
|                                 |                                    | H02005  | 212001 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 20,029.20                   |                    |
|                                 |                                    | H02005  | 212001 | 730   | 201  | TRAVEL                              |                             | 1,000.00                    |                    |
|                                 |                                    | H02005  | 212001 | 732   | 201  | SUPPLIES                            |                             | 2,000.00                    |                    |
|                                 |                                    | H02005  | 212001 | 734   | 201  | SERVICES                            |                             | 4,000.00                    |                    |
|                                 |                                    | H02005  | 212001 | 736   | 201  | OTHER EXPENSES                      |                             | 1,000.00                    |                    |
|                                 |                                    | <b>ORG TOTAL - HEALTH &amp; WELLNESS CENTER-HEALTH ED</b> |        |       |      |                                     |                             | <b>80,383.20</b>            |                    |
|                                 | HEALTH & WELLNESS - ADMINISTRATION | H02005  | 212002 | 62000 | 201  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 126,171.75                  |                    |
|                                 |                                    | H02005  | 212002 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 125,463.00                  |                    |
|                                 |                                    | H02005  | 212002 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 214,680.00                  |                    |
|                                 |                                    | H02005  | 212002 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 186,525.90                  |                    |
|                                 |                                    | <b>ORG TOTAL - HEALTH &amp; WELLNESS - ADMINISTRATION</b> |        |       |      |                                     |                             | <b>652,840.65</b>           |                    |
|                                 | HEALTH & WELLNESS CTR-LABORATORY   | H02005  | 212003 | 54125 | 201  | LAB                                 | 569,500.00                  |                             |                    |
|                                 |                                    | H02005  | 212003 | 62002 | 201  | TECHNICAL AND PARAPROFESSIONALS     |                             | 150,490.00                  |                    |
|                                 |                                    | H02005  | 212003 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 60,196.00                   |                    |
|                                 |                                    | H02005  | 212003 | 732   | 201  | SUPPLIES                            |                             | 25,000.00                   |                    |
|                                 |                                    | <b>ORG TOTAL - HEALTH &amp; WELLNESS CTR-LABORATORY</b>   |        |       |      |                                     |                             | <b>569,500.00</b>           | <b>235,686.00</b>  |

Missouri State University  
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 Organizational Detail - By Fund  
 For the Year Ending June 30, 2022

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| Fund Description                | Organization Description          | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|---------------------------------|-----------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>VP SA AUXILIARY ACCOUNTS</b> |                                   |  |        |       |      |                                     |                             |                             |                     |
|                                 | HEALTH & WELLNESS CENTER-X-RAY    | H02005   | 212004 | 54350 | 201  | X-RAY                               | 75,000.00                   |                             |                     |
|                                 |                                   | H02005   | 212004 | 62002 | 201  | TECHNICAL AND PARAPROFESSIONALS     |                             | 37,788.00                   |                     |
|                                 |                                   | H02005   | 212004 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 15,115.20                   |                     |
|                                 |                                   | H02005   | 212004 | 732   | 201  | SUPPLIES                            |                             | 5,000.00                    |                     |
|                                 |                                   | <b>ORG TOTAL - HEALTH &amp; WELLNESS CENTER-X-RAY</b>    |        |       |      |                                     |                             | <b>75,000.00</b>            | <b>57,903.20</b>    |
|                                 | HEALTH & WELLNESS CENTER-PHARMACY | H02005   | 212005 | 54230 | 201  | PHARMACY                            | 1,935,000.00                |                             |                     |
|                                 |                                   | H02005   | 212005 | 54275 | 201  | SALES-TAXABLE                       | 60,000.00                   |                             |                     |
|                                 |                                   | H02005   | 212005 | 54905 | 201  | MATERIALS FOR RESALE                | (1,650,000.00)              |                             |                     |
|                                 |                                   | H02005   | 212005 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 162,246.00                  |                     |
|                                 |                                   | H02005   | 212005 | 62002 | 201  | TECHNICAL AND PARAPROFESSIONALS     |                             | 67,446.00                   |                     |
|                                 |                                   | H02005   | 212005 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 91,876.80                   |                     |
|                                 |                                   | <b>ORG TOTAL - HEALTH &amp; WELLNESS CENTER-PHARMACY</b> |        |       |      |                                     |                             | <b>345,000.00</b>           | <b>321,568.80</b>   |
|                                 | DEBT TRANSFERS                    | H02005   | 052010 | 81134 | 201  | AUXILIARY 2016                      |                             | 820,212.50                  |                     |
|                                 |                                   | <b>ORG TOTAL - DEBT TRANSFERS</b>                        |        |       |      |                                     |                             |                             | <b>820,212.50</b>   |
|                                 | OPERATING TRANSFERS               | H02005   | 052012 | 82036 | 201  | MAGERS TO ATHLETICS                 |                             | 456,941.00                  |                     |
|                                 |                                   | <b>ORG TOTAL - OPERATING TRANSFERS</b>                   |        |       |      |                                     |                             |                             | <b>456,941.00</b>   |
|                                 |                                   | <b>FUND TOTAL - HEALTH &amp; WELLNESS CTR</b>            |        |       |      |                                     |                             | <b>2,014,500.00</b>         | <b>2,533,560.37</b> |
| RESIDENCE LIFE                  | BOOMER MEALS                      | H02007   | 192000 | 54020 | 201  | BOOMER MEALS REVENUE                | 1,000,000.00                |                             |                     |
|                                 |                                   | H02007   | 192000 | 734   | 201  | SERVICES                            |                             | 1,000,000.00                |                     |
|                                 |                                   | <b>ORG TOTAL - BOOMER MEALS</b>                          |        |       |      |                                     |                             | <b>1,000,000.00</b>         | <b>1,000,000.00</b> |
|                                 | BLAIR-SHANNON HOUSE               | H02007   | 192001 | 54085 | 201  | DAMAGES                             | 500.00                      |                             |                     |
|                                 |                                   | H02007   | 192001 | 54100 | 201  | FORFEITURES                         | 8,550.00                    |                             |                     |
|                                 |                                   | H02007   | 192001 | 54255 | 201  | RESIDENCE HALL RENTAL               | 3,587,567.00                |                             |                     |
|                                 |                                   | H02007   | 192001 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 72,336.00                   |                     |
|                                 |                                   | H02007   | 192001 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 45,090.00                   |                     |
|                                 |                                   | H02007   | 192001 | 62009 | 201  | SHIFT DIFFERENTIAL WAGES            |                             | 936.00                      |                     |
|                                 |                                   | H02007   | 192001 | 62999 | 201  | WAGE INCREASES                      |                             | 3,522.78                    |                     |
|                                 |                                   | H02007   | 192001 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 8,060.00                    |                     |
|                                 |                                   | H02007   | 192001 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 30,770.00                   |                     |
|                                 |                                   | H02007   | 192001 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 46,970.40                   |                     |
|                                 |                                   | H02007   | 192001 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 612.56                      |                     |
|                                 |                                   | H02007   | 192001 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 1,409.11                    |                     |
|                                 |                                   | H02007   | 192001 | 730   | 201  | TRAVEL                              |                             | 1,500.00                    |                     |
|                                 |                                   | H02007   | 192001 | 732   | 201  | SUPPLIES                            |                             | 23,000.00                   |                     |
|                                 |                                   | H02007   | 192001 | 734   | 201  | SERVICES                            |                             | 40,000.00                   |                     |



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| Fund Description                | Organization Description | Fund                                   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|---------------------------------|--------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>VP SA AUXILIARY ACCOUNTS</b> |                          |  |        |       |      |                                     |                             |                             |                     |
|                                 |                          | H02007                                 | 192001 | 736   | 201  | OTHER EXPENSES                      |                             | 8,000.00                    |                     |
|                                 |                          | <b>ORG TOTAL - BLAIR-SHANNON HOUSE</b> |        |       |      |                                     |                             | <b>3,596,617.00</b>         | <b>282,206.85</b>   |
|                                 | FOOD SERVICE             | H02007                                 | 192003 | 54025 | 201  | BOARD                               | 6,000,000.00                |                             |                     |
|                                 |                          | H02007                                 | 192003 | 62000 | 201  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 3,395.79                    |                     |
|                                 |                          | H02007                                 | 192003 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 1,358.32                    |                     |
|                                 |                          | H02007                                 | 192003 | 730   | 201  | TRAVEL                              |                             | 1,500.00                    |                     |
|                                 |                          | H02007                                 | 192003 | 732   | 201  | SUPPLIES                            |                             | 20,000.00                   |                     |
|                                 |                          | H02007                                 | 192003 | 734   | 201  | SERVICES                            |                             | 5,588,727.00                |                     |
|                                 |                          | H02007                                 | 192003 | 736   | 201  | OTHER EXPENSES                      |                             | 18,000.00                   |                     |
|                                 |                          | <b>ORG TOTAL - FOOD SERVICE</b>        |        |       |      |                                     |                             | <b>6,000,000.00</b>         | <b>5,632,981.11</b> |
|                                 | FREUDENBERGER HOUSE      | H02007                                 | 192004 | 54085 | 201  | DAMAGES                             | 500.00                      |                             |                     |
|                                 |                          | H02007                                 | 192004 | 54100 | 201  | FORFEITURES                         | 8,550.00                    |                             |                     |
|                                 |                          | H02007                                 | 192004 | 54255 | 201  | RESIDENCE HALL RENTAL               | 2,945,390.00                |                             |                     |
|                                 |                          | H02007                                 | 192004 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 36,168.00                   |                     |
|                                 |                          | H02007                                 | 192004 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 50,006.00                   |                     |
|                                 |                          | H02007                                 | 192004 | 62009 | 201  | SHIFT DIFFERENTIAL WAGES            |                             | 1,248.00                    |                     |
|                                 |                          | H02007                                 | 192004 | 62999 | 201  | WAGE INCREASES                      |                             | 2,585.22                    |                     |
|                                 |                          | H02007                                 | 192004 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 6,530.00                    |                     |
|                                 |                          | H02007                                 | 192004 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 30,770.00                   |                     |
|                                 |                          | H02007                                 | 192004 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 34,469.60                   |                     |
|                                 |                          | H02007                                 | 192004 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDPT PT    |                             | 496.28                      |                     |
|                                 |                          | H02007                                 | 192004 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 1,034.09                    |                     |
|                                 |                          | H02007                                 | 192004 | 730   | 201  | TRAVEL                              |                             | 1,000.00                    |                     |
|                                 |                          | H02007                                 | 192004 | 732   | 201  | SUPPLIES                            |                             | 20,000.00                   |                     |
|                                 |                          | H02007                                 | 192004 | 734   | 201  | SERVICES                            |                             | 40,000.00                   |                     |
|                                 |                          | H02007                                 | 192004 | 736   | 201  | OTHER EXPENSES                      |                             | 1,000.00                    |                     |
|                                 |                          | <b>ORG TOTAL - FREUDENBERGER HOUSE</b> |        |       |      |                                     |                             | <b>2,954,440.00</b>         | <b>225,307.19</b>   |
|                                 | HAMMONS HOUSE            | H02007                                 | 192005 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 300,000.00                  |                     |
|                                 |                          | H02007                                 | 192005 | 54085 | 201  | DAMAGES                             | 500.00                      |                             |                     |
|                                 |                          | H02007                                 | 192005 | 54100 | 201  | FORFEITURES                         | 8,550.00                    |                             |                     |
|                                 |                          | H02007                                 | 192005 | 54255 | 201  | RESIDENCE HALL RENTAL               | 3,229,011.00                |                             |                     |
|                                 |                          | H02007                                 | 192005 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 35,568.00                   |                     |
|                                 |                          | H02007                                 | 192005 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 49,210.00                   |                     |
|                                 |                          | H02007                                 | 192005 | 62999 | 201  | WAGE INCREASES                      |                             | 2,543.34                    |                     |
|                                 |                          | H02007                                 | 192005 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 2,040.00                    |                     |

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| Fund Description                | Organization Description | Fund                              | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|---------------------------------|--------------------------|-----------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>VP SA AUXILIARY ACCOUNTS</b> |                          |                                   |        |       |      |                                     |                             |                             |                   |
|                                 |                          | H02007                            | 192005 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 15,384.50                   |                   |
|                                 |                          | H02007                            | 192005 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 33,911.20                   |                   |
|                                 |                          | H02007                            | 192005 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 155.04                      |                   |
|                                 |                          | H02007                            | 192005 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 1,017.34                    |                   |
|                                 |                          | H02007                            | 192005 | 730   | 201  | TRAVEL                              |                             | 1,000.00                    |                   |
|                                 |                          | H02007                            | 192005 | 732   | 201  | SUPPLIES                            |                             | 10,000.00                   |                   |
|                                 |                          | H02007                            | 192005 | 734   | 201  | SERVICES                            |                             | 25,000.00                   |                   |
|                                 |                          | H02007                            | 192005 | 736   | 201  | OTHER EXPENSES                      |                             | 5,000.00                    |                   |
|                                 |                          | <b>ORG TOTAL - HAMMONS HOUSE</b>  |        |       |      |                                     |                             | <b>3,238,061.00</b>         | <b>480,829.42</b> |
|                                 | HUTCHENS HOUSE           | H02007                            | 192006 | 54085 | 201  | DAMAGES                             | 500.00                      |                             |                   |
|                                 |                          | H02007                            | 192006 | 54100 | 201  | FORFEITURES                         | 8,550.00                    |                             |                   |
|                                 |                          | H02007                            | 192006 | 54175 | 201  | OTHER INCOME-NON TAXABLE            | 43,384.00                   |                             |                   |
|                                 |                          | H02007                            | 192006 | 54255 | 201  | RESIDENCE HALL RENTAL               | 3,333,017.00                |                             |                   |
|                                 |                          | H02007                            | 192006 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 36,168.00                   |                   |
|                                 |                          | H02007                            | 192006 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 55,162.00                   |                   |
|                                 |                          | H02007                            | 192006 | 62009 | 201  | SHIFT DIFFERENTIAL WAGES            |                             | 1,248.00                    |                   |
|                                 |                          | H02007                            | 192006 | 62999 | 201  | WAGE INCREASES                      |                             | 2,739.90                    |                   |
|                                 |                          | H02007                            | 192006 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 10,100.00                   |                   |
|                                 |                          | H02007                            | 192006 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 15,384.50                   |                   |
|                                 |                          | H02007                            | 192006 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 36,532.00                   |                   |
|                                 |                          | H02007                            | 192006 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 767.60                      |                   |
|                                 |                          | H02007                            | 192006 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 1,095.96                    |                   |
|                                 |                          | H02007                            | 192006 | 730   | 201  | TRAVEL                              |                             | 1,000.00                    |                   |
|                                 |                          | H02007                            | 192006 | 732   | 201  | SUPPLIES                            |                             | 15,000.00                   |                   |
|                                 |                          | H02007                            | 192006 | 734   | 201  | SERVICES                            |                             | 25,000.00                   |                   |
|                                 |                          | H02007                            | 192006 | 736   | 201  | OTHER EXPENSES                      |                             | 9,399.00                    |                   |
|                                 |                          | <b>ORG TOTAL - HUTCHENS HOUSE</b> |        |       |      |                                     |                             | <b>3,385,451.00</b>         | <b>209,596.96</b> |
|                                 | KENTWOOD HALL            | H02007                            | 192007 | 54085 | 201  | DAMAGES                             | 500.00                      |                             |                   |
|                                 |                          | H02007                            | 192007 | 54100 | 201  | FORFEITURES                         | 8,550.00                    |                             |                   |
|                                 |                          | H02007                            | 192007 | 54255 | 201  | RESIDENCE HALL RENTAL               | 540,173.00                  |                             |                   |
|                                 |                          | H02007                            | 192007 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 36,168.00                   |                   |
|                                 |                          | H02007                            | 192007 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 40,563.00                   |                   |
|                                 |                          | H02007                            | 192007 | 62009 | 201  | SHIFT DIFFERENTIAL WAGES            |                             | 936.00                      |                   |
|                                 |                          | H02007                            | 192007 | 62999 | 201  | WAGE INCREASES                      |                             | 2,301.93                    |                   |
|                                 |                          | H02007                            | 192007 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 4,080.00                    |                   |

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| Fund Description                | Organization Description | Fund                               | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|---------------------------------|--------------------------|------------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>VP SA AUXILIARY ACCOUNTS</b> |                          |                                    |        |       |      |                                     |                             |                             |                   |
|                                 |                          | H02007                             | 192007 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 26,149.37                   |                   |
|                                 |                          | H02007                             | 192007 | 69010 | 201  | WAIVER-GRADUATE                     |                             | 6,500.00                    |                   |
|                                 |                          | H02007                             | 192007 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 30,692.40                   |                   |
|                                 |                          | H02007                             | 192007 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDPT PT    |                             | 310.08                      |                   |
|                                 |                          | H02007                             | 192007 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 920.77                      |                   |
|                                 |                          | H02007                             | 192007 | 730   | 201  | TRAVEL                              |                             | 1,000.00                    |                   |
|                                 |                          | H02007                             | 192007 | 732   | 201  | SUPPLIES                            |                             | 2,300.00                    |                   |
|                                 |                          | H02007                             | 192007 | 734   | 201  | SERVICES                            |                             | 20,000.00                   |                   |
|                                 |                          | H02007                             | 192007 | 736   | 201  | OTHER EXPENSES                      |                             | 1,000.00                    |                   |
|                                 |                          | <b>ORG TOTAL - KENTWOOD HALL</b>   |        |       |      |                                     |                             | <b>549,223.00</b>           | <b>172,921.55</b> |
|                                 | RHA PROGRAMMING          | H02007                             | 192008 | 54270 | 201  | RHA PROGRAMMING                     | 95,376.00                   |                             |                   |
|                                 |                          | H02007                             | 192008 | 736   | 201  | OTHER EXPENSES                      |                             | 95,376.00                   |                   |
|                                 |                          | <b>ORG TOTAL - RHA PROGRAMMING</b> |        |       |      |                                     |                             | <b>95,376.00</b>            | <b>95,376.00</b>  |
|                                 | SCHOLARS HOUSE           | H02007                             | 192009 | 54085 | 201  | DAMAGES                             | 500.00                      |                             |                   |
|                                 |                          | H02007                             | 192009 | 54255 | 201  | RESIDENCE HALL RENTAL               | 616,894.00                  |                             |                   |
|                                 |                          | H02007                             | 192009 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 36,168.00                   |                   |
|                                 |                          | H02007                             | 192009 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 41,100.00                   |                   |
|                                 |                          | H02007                             | 192009 | 62008 | 201  | OVERTIME WAGES                      |                             | 11.00                       |                   |
|                                 |                          | H02007                             | 192009 | 62009 | 201  | SHIFT DIFFERENTIAL WAGES            |                             | 936.00                      |                   |
|                                 |                          | H02007                             | 192009 | 62999 | 201  | WAGE INCREASES                      |                             | 2,318.04                    |                   |
|                                 |                          | H02007                             | 192009 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 6,266.00                    |                   |
|                                 |                          | H02007                             | 192009 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 30,907.20                   |                   |
|                                 |                          | H02007                             | 192009 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDPT PT    |                             | 476.22                      |                   |
|                                 |                          | H02007                             | 192009 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 927.22                      |                   |
|                                 |                          | H02007                             | 192009 | 730   | 201  | TRAVEL                              |                             | 150.00                      |                   |
|                                 |                          | H02007                             | 192009 | 732   | 201  | SUPPLIES                            |                             | 16,000.00                   |                   |
|                                 |                          | H02007                             | 192009 | 734   | 201  | SERVICES                            |                             | 36,000.00                   |                   |
|                                 |                          | H02007                             | 192009 | 736   | 201  | OTHER EXPENSES                      |                             | 1,600.00                    |                   |
|                                 |                          | <b>ORG TOTAL - SCHOLARS HOUSE</b>  |        |       |      |                                     |                             | <b>617,394.00</b>           | <b>172,859.68</b> |
|                                 | SUNVILLA TOWER           | H02007                             | 192010 | 54085 | 201  | DAMAGES                             | 500.00                      |                             |                   |
|                                 |                          | H02007                             | 192010 | 54100 | 201  | FORFEITURES                         | 8,550.00                    |                             |                   |
|                                 |                          | H02007                             | 192010 | 54255 | 201  | RESIDENCE HALL RENTAL               | 1,057,194.00                |                             |                   |
|                                 |                          | H02007                             | 192010 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 46,877.00                   |                   |
|                                 |                          | H02007                             | 192010 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 44,994.00                   |                   |
|                                 |                          | H02007                             | 192010 | 62009 | 201  | SHIFT DIFFERENTIAL WAGES            |                             | 1,248.00                    |                   |

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| Fund Description                | Organization Description | Fund                              | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|---------------------------------|--------------------------|-----------------------------------|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>VP SA AUXILIARY ACCOUNTS</b> |                          |                                   |        |       |      |                                     |                             |                             |                   |
|                                 |                          | H02007                            | 192010 | 62999 | 201  | WAGE INCREASES                      |                             | 2,756.07                    |                   |
|                                 |                          | H02007                            | 192010 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 1,020.00                    |                   |
|                                 |                          | H02007                            | 192010 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 30,769.00                   |                   |
|                                 |                          | H02007                            | 192010 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 36,748.40                   |                   |
|                                 |                          | H02007                            | 192010 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 77.52                       |                   |
|                                 |                          | H02007                            | 192010 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 1,102.43                    |                   |
|                                 |                          | H02007                            | 192010 | 730   | 201  | TRAVEL                              |                             | 950.00                      |                   |
|                                 |                          | H02007                            | 192010 | 732   | 201  | SUPPLIES                            |                             | 11,250.00                   |                   |
|                                 |                          | H02007                            | 192010 | 734   | 201  | SERVICES                            |                             | 14,000.00                   |                   |
|                                 |                          | H02007                            | 192010 | 736   | 201  | OTHER EXPENSES                      |                             | 4,500.00                    |                   |
|                                 |                          | <b>ORG TOTAL - SUNVILLA TOWER</b> |        |       |      |                                     |                             | <b>1,066,244.00</b>         | <b>196,292.42</b> |
|                                 | WELLS HOUSE              | H02007                            | 192011 | 54085 | 201  | DAMAGES                             | 500.00                      |                             |                   |
|                                 |                          | H02007                            | 192011 | 54100 | 201  | FORFEITURES                         | 8,550.00                    |                             |                   |
|                                 |                          | H02007                            | 192011 | 54255 | 201  | RESIDENCE HALL RENTAL               | 2,182,060.00                |                             |                   |
|                                 |                          | H02007                            | 192011 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 40,921.00                   |                   |
|                                 |                          | H02007                            | 192011 | 62009 | 201  | SHIFT DIFFERENTIAL WAGES            |                             | 936.00                      |                   |
|                                 |                          | H02007                            | 192011 | 62999 | 201  | WAGE INCREASES                      |                             | 1,227.63                    |                   |
|                                 |                          | H02007                            | 192011 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 13,005.00                   |                   |
|                                 |                          | H02007                            | 192011 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 15,384.50                   |                   |
|                                 |                          | H02007                            | 192011 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 16,368.40                   |                   |
|                                 |                          | H02007                            | 192011 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 988.38                      |                   |
|                                 |                          | H02007                            | 192011 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 491.05                      |                   |
|                                 |                          | H02007                            | 192011 | 730   | 201  | TRAVEL                              |                             | 3,000.00                    |                   |
|                                 |                          | H02007                            | 192011 | 732   | 201  | SUPPLIES                            |                             | 14,000.00                   |                   |
|                                 |                          | H02007                            | 192011 | 734   | 201  | SERVICES                            |                             | 35,000.00                   |                   |
|                                 |                          | H02007                            | 192011 | 736   | 201  | OTHER EXPENSES                      |                             | 1,000.00                    |                   |
|                                 |                          | <b>ORG TOTAL - WELLS HOUSE</b>    |        |       |      |                                     |                             | <b>2,191,110.00</b>         | <b>142,321.96</b> |
|                                 | WOODS HOUSE              | H02007                            | 192012 | 54085 | 201  | DAMAGES                             | 500.00                      |                             |                   |
|                                 |                          | H02007                            | 192012 | 54100 | 201  | FORFEITURES                         | 8,550.00                    |                             |                   |
|                                 |                          | H02007                            | 192012 | 54255 | 201  | RESIDENCE HALL RENTAL               | 1,528,965.00                |                             |                   |
|                                 |                          | H02007                            | 192012 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 36,168.00                   |                   |
|                                 |                          | H02007                            | 192012 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 46,196.00                   |                   |
|                                 |                          | H02007                            | 192012 | 62009 | 201  | SHIFT DIFFERENTIAL WAGES            |                             | 1,872.00                    |                   |
|                                 |                          | H02007                            | 192012 | 62999 | 201  | WAGE INCREASES                      |                             | 2,470.92                    |                   |
|                                 |                          | H02007                            | 192012 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 10,100.00                   |                   |

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| Fund Description                | Organization Description    | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|---------------------------------|-----------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>VP SA AUXILIARY ACCOUNTS</b> |                             |  |        |       |      |                                     |                             |                             |                   |
|                                 |                             | H02007   | 192012 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 15,384.50                   |                   |
|                                 |                             | H02007   | 192012 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 32,945.60                   |                   |
|                                 |                             | H02007   | 192012 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 767.60                      |                   |
|                                 |                             | H02007   | 192012 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 988.37                      |                   |
|                                 |                             | H02007   | 192012 | 730   | 201  | TRAVEL                              |                             | 800.00                      |                   |
|                                 |                             | H02007   | 192012 | 732   | 201  | SUPPLIES                            |                             | 15,000.00                   |                   |
|                                 |                             | H02007   | 192012 | 734   | 201  | SERVICES                            |                             | 25,000.00                   |                   |
|                                 |                             | H02007   | 192012 | 736   | 201  | OTHER EXPENSES                      |                             | 1,000.00                    |                   |
|                                 |                             | <b>ORG TOTAL - WOODS HOUSE</b>                 |        |       |      |                                     |                             | <b>1,538,015.00</b>         | <b>188,692.99</b> |
|                                 | RES LIFE APPLIANCES         | H02007   | 192013 | 750   | 201  | CAPITAL OUTLAY-NON PROJECTS         |                             | 25,500.00                   |                   |
|                                 |                             | <b>ORG TOTAL - RES LIFE APPLIANCES</b>         |        |       |      |                                     |                             |                             | <b>25,500.00</b>  |
|                                 | RES LIFE RESNET             | H02007   | 192015 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 110,200.00                  |                   |
|                                 |                             | H02007   | 192015 | 62999 | 201  | WAGE INCREASES                      |                             | 3,306.00                    |                   |
|                                 |                             | H02007   | 192015 | 63100 | 201  | STUDENT WAGES                       |                             | 57,549.00                   |                   |
|                                 |                             | H02007   | 192015 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 15,384.50                   |                   |
|                                 |                             | H02007   | 192015 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 44,080.00                   |                   |
|                                 |                             | H02007   | 192015 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 1,322.40                    |                   |
|                                 |                             | H02007   | 192015 | 730   | 201  | TRAVEL                              |                             | 3,500.00                    |                   |
|                                 |                             | H02007   | 192015 | 732   | 201  | SUPPLIES                            |                             | 75,000.00                   |                   |
|                                 |                             | H02007   | 192015 | 734   | 201  | SERVICES                            |                             | 10,000.00                   |                   |
|                                 |                             | H02007   | 192015 | 736   | 201  | OTHER EXPENSES                      |                             | 5,000.00                    |                   |
|                                 |                             | <b>ORG TOTAL - RES LIFE RESNET</b>             |        |       |      |                                     |                             |                             | <b>325,341.90</b> |
|                                 | RES LIFE STUDENT EMPLOYMENT | H02007   | 192016 | 63100 | 201  | STUDENT WAGES                       |                             | 495,819.00                  |                   |
|                                 |                             | <b>ORG TOTAL - RES LIFE STUDENT EMPLOYMENT</b> |        |       |      |                                     |                             |                             | <b>495,819.00</b> |
|                                 | RES LIFE TELECOM SYSTEM     | H02007   | 192017 | 734   | 201  | SERVICES                            |                             | 250,000.00                  |                   |
|                                 |                             | <b>ORG TOTAL - RES LIFE TELECOM SYSTEM</b>     |        |       |      |                                     |                             |                             | <b>250,000.00</b> |
|                                 | RES LIFE ADMINISTRATION     | H02007   | 192018 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 816,162.00                  |                   |
|                                 |                             | H02007   | 192018 | 54075 | 201  | CONTRACT VENDING COMMISSION-        | 68,500.00                   |                             |                   |
|                                 |                             | H02007   | 192018 | 54080 | 201  | CONTRACT VENDING COMMISSION-SNACKS  | 15,500.00                   |                             |                   |
|                                 |                             | H02007   | 192018 | 54275 | 201  | SALES-TAXABLE                       | 457,825.00                  |                             |                   |
|                                 |                             | H02007   | 192018 | 54315 | 201  | TRASH DISPOSAL REIMBURSEMENT        | 16,830.00                   |                             |                   |
|                                 |                             | H02007   | 192018 | 54325 | 201  | UTILITY/SALARY REIMBURSE            | 156,803.00                  |                             |                   |
|                                 |                             | H02007   | 192018 | 55005 | 201  | FINANCE CHARGE INCOME               | 214,026.00                  |                             |                   |
|                                 |                             | H02007   | 192018 | 58000 | 201  | INVESTMENT INCOME                   | 6,000.00                    |                             |                   |
|                                 |                             | H02007   | 192018 | 62000 | 201  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 169,319.71                  |                   |

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| Fund Description                | Organization Description      | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|---------------------------------|-------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>VP SA AUXILIARY ACCOUNTS</b> |                               |  |        |       |      |                                     |                             |                             |                     |
|                                 |                               | H02007   | 192018 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 672,578.00                  |                     |
|                                 |                               | H02007   | 192018 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 385,412.00                  |                     |
|                                 |                               | H02007   | 192018 | 62008 | 201  | OVERTIME WAGES                      |                             | 300.00                      |                     |
|                                 |                               | H02007   | 192018 | 62999 | 201  | WAGE INCREASES                      |                             | 31,739.70                   |                     |
|                                 |                               | H02007   | 192018 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 11,834.00                   |                     |
|                                 |                               | H02007   | 192018 | 63100 | 201  | STUDENT WAGES                       |                             | 251,067.00                  |                     |
|                                 |                               | H02007   | 192018 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 15,384.50                   |                     |
|                                 |                               | H02007   | 192018 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 490,923.88                  |                     |
|                                 |                               | H02007   | 192018 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDPT PT    |                             | 899.38                      |                     |
|                                 |                               | H02007   | 192018 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 12,695.88                   |                     |
|                                 |                               | H02007   | 192018 | 730   | 201  | TRAVEL                              |                             | 14,528.00                   |                     |
|                                 |                               | H02007   | 192018 | 732   | 201  | SUPPLIES                            |                             | 50,000.00                   |                     |
|                                 |                               | H02007   | 192018 | 734   | 201  | SERVICES                            |                             | 1,179,061.00                |                     |
|                                 |                               | H02007   | 192018 | 736   | 201  | OTHER EXPENSES                      |                             | 14,716.00                   |                     |
|                                 |                               | H02007   | 192018 | 740   | 201  | BAD DEBT EXPENSE                    |                             | 339,651.00                  |                     |
|                                 |                               | <b>ORG TOTAL - RES LIFE ADMINISTRATION</b>       |        |       |      |                                     |                             | <b>935,484.00</b>           | <b>4,456,272.05</b> |
|                                 | RES LIFE AUDIT FEE            | H02007   | 192019 | 734   | 201  | SERVICES                            |                             | 39,062.00                   |                     |
|                                 |                               | <b>ORG TOTAL - RES LIFE AUDIT FEE</b>            |        |       |      |                                     |                             |                             | <b>39,062.00</b>    |
|                                 | RES LIFE CABLE TV SERVICES    | H02007   | 192020 | 736   | 201  | OTHER EXPENSES                      |                             | 206,600.00                  |                     |
|                                 |                               | <b>ORG TOTAL - RES LIFE CABLE TV SERVICES</b>    |        |       |      |                                     |                             |                             | <b>206,600.00</b>   |
|                                 | RES LIFE CAMPS-CONFERENCES    | H02007   | 192021 | 54035 | 201  | CAMPS/CONFERENCES-NON TAXABLE-AUX   | 288,158.00                  |                             |                     |
|                                 |                               | H02007   | 192021 | 54040 | 201  | CAMPS/CONFERENCES-TAXABLE-AUX       | 150,000.00                  |                             |                     |
|                                 |                               | H02007   | 192021 | 63100 | 201  | STUDENT WAGES                       |                             | 28,451.00                   |                     |
|                                 |                               | H02007   | 192021 | 736   | 201  | OTHER EXPENSES                      |                             | 12,000.00                   |                     |
|                                 |                               | <b>ORG TOTAL - RES LIFE CAMPS-CONFERENCES</b>    |        |       |      |                                     |                             | <b>438,158.00</b>           | <b>40,451.00</b>    |
|                                 | RES LIFE CONTRACT SERVICES    | H02007   | 192023 | 734   | 201  | SERVICES                            |                             | 285,000.00                  |                     |
|                                 |                               | <b>ORG TOTAL - RES LIFE CONTRACT SERVICES</b>    |        |       |      |                                     |                             |                             | <b>285,000.00</b>   |
|                                 | RES LIFE INSURANCE            | H02007   | 192025 | 736   | 201  | OTHER EXPENSES                      |                             | 91,344.00                   |                     |
|                                 |                               | <b>ORG TOTAL - RES LIFE INSURANCE</b>            |        |       |      |                                     |                             |                             | <b>91,344.00</b>    |
|                                 | RES LIFE TRAINING-DEVELOPMENT | H02007   | 192026 | 730   | 201  | TRAVEL                              |                             | 20,000.00                   |                     |
|                                 |                               | H02007   | 192026 | 732   | 201  | SUPPLIES                            |                             | 15,000.00                   |                     |
|                                 |                               | H02007   | 192026 | 734   | 201  | SERVICES                            |                             | 56,500.00                   |                     |
|                                 |                               | <b>ORG TOTAL - RES LIFE TRAINING-DEVELOPMENT</b> |        |       |      |                                     |                             |                             | <b>91,500.00</b>    |
|                                 | RES LIFE CUSTODIAL            | H02007   | 192027 | 54335 | 201  | VENDOR MAINT REVENUE                | 50,000.00                   |                             |                     |
|                                 |                               | H02007   | 192027 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 50,073.00                   |                     |

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| Fund Description                | Organization Description           | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                     |
|---------------------------------|------------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|---------------------|
| <b>VP SA AUXILIARY ACCOUNTS</b> |                                    |  |        |       |      |                                     |                             |                             |                     |
|                                 |                                    | H02007   | 192027 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 30,760.00                   |                     |
|                                 |                                    | H02007   | 192027 | 62005 | 201  | SERVICE/MAINTENANCE                 |                             | 1,300,674.00                |                     |
|                                 |                                    | H02007   | 192027 | 62008 | 201  | OVERTIME WAGES                      |                             | 35,000.00                   |                     |
|                                 |                                    | H02007   | 192027 | 62009 | 201  | SHIFT DIFFERENTIAL WAGES            |                             | 4,680.00                    |                     |
|                                 |                                    | H02007   | 192027 | 62999 | 201  | WAGE INCREASES                      |                             | 2,424.99                    |                     |
|                                 |                                    | H02007   | 192027 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 41,310.00                   |                     |
|                                 |                                    | H02007   | 192027 | 63100 | 201  | STUDENT WAGES                       |                             | 74,814.00                   |                     |
|                                 |                                    | H02007   | 192027 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 15,384.50                   |                     |
|                                 |                                    | H02007   | 192027 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 552,602.80                  |                     |
|                                 |                                    | H02007   | 192027 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 3,139.56                    |                     |
|                                 |                                    | H02007   | 192027 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 970.00                      |                     |
|                                 |                                    | H02007   | 192027 | 730   | 201  | TRAVEL                              |                             | 25,000.00                   |                     |
|                                 |                                    | H02007   | 192027 | 732   | 201  | SUPPLIES                            |                             | 225,000.00                  |                     |
|                                 |                                    | H02007   | 192027 | 734   | 201  | SERVICES                            |                             | 90,000.00                   |                     |
|                                 |                                    | H02007   | 192027 | 736   | 201  | OTHER EXPENSES                      |                             | 20,000.00                   |                     |
|                                 |                                    | <b>ORG TOTAL - RES LIFE CUSTODIAL</b>                    |        |       |      |                                     |                             | <b>50,000.00</b>            | <b>2,471,832.85</b> |
|                                 | RES LIFE VP AIS CUSTODIAL SVCS TRF | H02007   | 192028 | 83000 | 092  | INTERFUND TRANSFERS                 |                             | 10,000.00                   |                     |
|                                 |                                    | <b>ORG TOTAL - RES LIFE VP AIS CUSTODIAL SVCS TRF</b>    |        |       |      |                                     |                             | <b>10,000.00</b>            |                     |
|                                 | RES LIFE GROUNDS                   | H02007   | 192029 | 62005 | 201  | SERVICE/MAINTENANCE                 |                             | 58,195.00                   |                     |
|                                 |                                    | H02007   | 192029 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 23,278.00                   |                     |
|                                 |                                    | H02007   | 192029 | 732   | 201  | SUPPLIES                            |                             | 6,000.00                    |                     |
|                                 |                                    | H02007   | 192029 | 734   | 201  | SERVICES                            |                             | 45,000.00                   |                     |
|                                 |                                    | <b>ORG TOTAL - RES LIFE GROUNDS</b>                      |        |       |      |                                     |                             | <b>132,473.00</b>           |                     |
|                                 | RES LIFE FACILITIES & MAINTENANCE  | H02007   | 192030 | 62004 | 201  | SKILLED CRAFTS                      |                             | 727,670.00                  |                     |
|                                 |                                    | H02007   | 192030 | 62008 | 201  | OVERTIME WAGES                      |                             | 10,600.00                   |                     |
|                                 |                                    | H02007   | 192030 | 63100 | 201  | STUDENT WAGES                       |                             | 17,495.00                   |                     |
|                                 |                                    | H02007   | 192030 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 291,068.00                  |                     |
|                                 |                                    | H02007   | 192030 | 730   | 201  | TRAVEL                              |                             | 3,000.00                    |                     |
|                                 |                                    | H02007   | 192030 | 732   | 201  | SUPPLIES                            |                             | 120,000.00                  |                     |
|                                 |                                    | H02007   | 192030 | 734   | 201  | SERVICES                            |                             | 249,000.00                  |                     |
|                                 |                                    | <b>ORG TOTAL - RES LIFE FACILITIES &amp; MAINTENANCE</b> |        |       |      |                                     |                             | <b>1,418,833.00</b>         |                     |
|                                 | RES LIFE REFURBISHING              | H02007   | 192031 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 510.00                      |                     |
|                                 |                                    | H02007   | 192031 | 63100 | 201  | STUDENT WAGES                       |                             | 28,774.00                   |                     |
|                                 |                                    | H02007   | 192031 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 38.76                       |                     |
|                                 |                                    | H02007   | 192031 | 732   | 201  | SUPPLIES                            |                             | 250,000.00                  |                     |

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| Fund Description                | Organization Description          | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                      |
|---------------------------------|-----------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|----------------------|
| <b>VP SA AUXILIARY ACCOUNTS</b> |                                   |  |        |       |      |                                     |                             |                             |                      |
|                                 |                                   | H02007   | 192031 | 734   | 201  | SERVICES                            |                             | 34,000.00                   |                      |
|                                 |                                   | <b>ORG TOTAL - RES LIFE REFURBISHING</b>             |        |       |      |                                     |                             |                             | <b>313,322.76</b>    |
|                                 | RES LIFE UTILITIES                | H02007   | 192032 | 720   | 201  | UTILITIES                           |                             | 1,692,266.00                |                      |
|                                 |                                   | <b>ORG TOTAL - RES LIFE UTILITIES</b>                |        |       |      |                                     |                             |                             | <b>1,692,266.00</b>  |
|                                 | RES LIFE UTILITY SYSTEM MAINT AGR | H02007   | 192033 | 734   | 201  | SERVICES                            |                             | 112,237.00                  |                      |
|                                 |                                   | <b>ORG TOTAL - RES LIFE UTILITY SYSTEM MAINT AGR</b> |        |       |      |                                     |                             |                             | <b>112,237.00</b>    |
|                                 | RES LIFE SUBSTATION               | H02007   | 192035 | 734   | 201  | SERVICES                            |                             | 163,863.00                  |                      |
|                                 |                                   | <b>ORG TOTAL - RES LIFE SUBSTATION</b>               |        |       |      |                                     |                             |                             | <b>163,863.00</b>    |
|                                 | MONROE APARTMENTS                 | H02007   | 192038 | 54255 | 201  | RESIDENCE HALL RENTAL               | 580,196.00                  |                             |                      |
|                                 |                                   | H02007   | 192038 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 48,481.00                   |                      |
|                                 |                                   | H02007   | 192038 | 62999 | 201  | WAGE INCREASES                      |                             | 1,454.43                    |                      |
|                                 |                                   | H02007   | 192038 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 11,202.00                   |                      |
|                                 |                                   | H02007   | 192038 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 19,392.40                   |                      |
|                                 |                                   | H02007   | 192038 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 581.77                      |                      |
|                                 |                                   | <b>ORG TOTAL - MONROE APARTMENTS</b>                 |        |       |      |                                     |                             | <b>580,196.00</b>           | <b>81,111.60</b>     |
|                                 | THE NEW RESIDENCE HALL            | H02007   | 192042 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 35,568.00                   |                      |
|                                 |                                   | H02007   | 192042 | 62999 | 201  | WAGE INCREASES                      |                             | 1,067.04                    |                      |
|                                 |                                   | H02007   | 192042 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 14,227.20                   |                      |
|                                 |                                   | H02007   | 192042 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 426.82                      |                      |
|                                 |                                   | <b>ORG TOTAL - THE NEW RESIDENCE HALL</b>            |        |       |      |                                     |                             |                             | <b>51,289.06</b>     |
|                                 | DEBT TRANSFERS                    | H02007   | 052010 | 81135 | 201  | AUXILIARY 2017                      |                             | 1,096,497.08                |                      |
|                                 |                                   | H02007   | 052010 | 81136 | 201  | AUXILIARY 2018                      |                             | 1,404,561.28                |                      |
|                                 |                                   | H02007   | 052010 | 81140 | 201  | AUXILIARY 2019                      |                             | 268,838.41                  |                      |
|                                 |                                   | <b>ORG TOTAL - DEBT TRANSFERS</b>                    |        |       |      |                                     |                             |                             | <b>2,769,896.77</b>  |
|                                 | CAPITAL LEASE TRANSFERS           | H02007   | 052011 | 81001 | 201  | CAPITAL LEASE-PHASE III             |                             | 330,537.00                  |                      |
|                                 |                                   | <b>ORG TOTAL - CAPITAL LEASE TRANSFERS</b>           |        |       |      |                                     |                             |                             | <b>330,537.00</b>    |
|                                 | OPERATING TRANSFERS               | H02007   | 052012 | 82005 | 201  | RES LIFE TO TRANSIT-PARKING         |                             | 25,000.00                   |                      |
|                                 |                                   | H02007   | 052012 | 82027 | 201  | RES LIFE TO ATHLETICS               |                             | 3,056,452.00                |                      |
|                                 |                                   | <b>ORG TOTAL - OPERATING TRANSFERS</b>               |        |       |      |                                     |                             |                             | <b>3,081,452.00</b>  |
|                                 | PLANT TRANSFERS                   | H02007   | 052013 | 82701 | 201  | RES LIFE TO FOOD SERVICE-R&R        |                             | 128,781.00                  |                      |
|                                 |                                   | <b>ORG TOTAL - PLANT TRANSFERS</b>                   |        |       |      |                                     |                             |                             | <b>128,781.00</b>    |
|                                 |                                   | <b>FUND TOTAL - RESIDENCE LIFE</b>                   |        |       |      |                                     |                             | <b>28,235,769.00</b>        | <b>27,864,171.12</b> |
| PLASTER STUDENT UNION           | CO-CURRICULAR INVOLVEMENT         | H02008   | 082031 | 63100 | 201  | STUDENT WAGES                       |                             | 4,500.00                    |                      |
|                                 |                                   | H02008   | 082031 | 736   | 201  | OTHER EXPENSES                      |                             | 8,865.00                    |                      |



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| Fund Description                | Organization Description       | Fund  | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---------------------------------|--------------------------------|---|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|
| <b>VP SA AUXILIARY ACCOUNTS</b> |                                |   |        |       |      |                                     |                             |                             |
|                                 |                                | <b>ORG TOTAL - CO-CURRICULAR INVOLVEMENT</b>      |        |       |      |                                     |                             | <b>13,365.00</b>            |
|                                 | PSU-STUDENT UNION              | H02008  | 202000 | 54095 | 201  | FOOD COURT REVENUE                  | 412,000.00                  |                             |
|                                 |                                | H02008  | 202000 | 54260 | 201  | RETAIL VENDOR REVENUE               | 152,700.00                  |                             |
|                                 |                                | H02008  | 202000 | 54280 | 201  | SALES-NON TAXABLE                   | 150,300.00                  |                             |
|                                 |                                | H02008  | 202000 | 54325 | 201  | UTILITY/SALARY REIMBURSE            | 38,000.00                   |                             |
|                                 |                                | H02008  | 202000 | 54335 | 201  | VENDOR MAINT REVENUE                | 41,000.00                   |                             |
|                                 |                                | H02008  | 202000 | 62000 | 201  | EXECUTIVE-MANAGERIAL-ADMINISTRATIVE |                             | 81,482.50                   |
|                                 |                                | H02008  | 202000 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 40,600.00                   |
|                                 |                                | H02008  | 202000 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 39,589.00                   |
|                                 |                                | H02008  | 202000 | 62004 | 201  | SKILLED CRAFTS                      |                             | 44,967.00                   |
|                                 |                                | H02008  | 202000 | 62008 | 201  | OVERTIME WAGES                      |                             | 3,895.00                    |
|                                 |                                | H02008  | 202000 | 62999 | 201  | WAGE INCREASES                      |                             | 24,874.82                   |
|                                 |                                | H02008  | 202000 | 63100 | 201  | STUDENT WAGES                       |                             | 160,000.00                  |
|                                 |                                | H02008  | 202000 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 21,670.00                   |
|                                 |                                | H02008  | 202000 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 82,655.40                   |
|                                 |                                | H02008  | 202000 | 69997 | 201  | FRINGE FOR WAGE INCREASE            |                             | 9,949.93                    |
|                                 |                                | H02008  | 202000 | 730   | 201  | TRAVEL                              |                             | 10,500.00                   |
|                                 |                                | H02008  | 202000 | 732   | 201  | SUPPLIES                            |                             | 22,189.00                   |
|                                 |                                | H02008  | 202000 | 734   | 201  | SERVICES                            |                             | 125,176.00                  |
|                                 |                                | H02008  | 202000 | 736   | 201  | OTHER EXPENSES                      |                             | 30,000.00                   |
|                                 |                                | <b>ORG TOTAL - PSU-STUDENT UNION</b>              |        |       |      |                                     | <b>794,000.00</b>           | <b>697,548.65</b>           |
|                                 | PSU-EVENT AND MEETING SERVICES | H02008  | 202001 | 54070 | 201  | CONFERENCE SERVICES REV             | 160,000.00                  |                             |
|                                 |                                | H02008  | 202001 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 41,600.00                   |
|                                 |                                | H02008  | 202001 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 60,738.00                   |
|                                 |                                | H02008  | 202001 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 40,935.20                   |
|                                 |                                | H02008  | 202001 | 730   | 201  | TRAVEL                              |                             | 2,000.00                    |
|                                 |                                | H02008  | 202001 | 732   | 201  | SUPPLIES                            |                             | 3,000.00                    |
|                                 |                                | H02008  | 202001 | 734   | 201  | SERVICES                            |                             | 8,000.00                    |
|                                 |                                | H02008  | 202001 | 736   | 201  | OTHER EXPENSES                      |                             | 4,000.00                    |
|                                 |                                | <b>ORG TOTAL - PSU-EVENT AND MEETING SERVICES</b> |        |       |      |                                     | <b>160,000.00</b>           | <b>160,273.20</b>           |
|                                 | PSU-FRATERNITY & SORORITY LIFE | H02008  | 202004 | 63100 | 201  | STUDENT WAGES                       |                             | 5,478.00                    |
|                                 |                                | H02008  | 202004 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 10,880.00                   |
|                                 |                                | H02008  | 202004 | 732   | 201  | SUPPLIES                            |                             | 1,500.00                    |
|                                 |                                | H02008  | 202004 | 734   | 201  | SERVICES                            |                             | 5,000.00                    |
|                                 |                                | H02008  | 202004 | 736   | 201  | OTHER EXPENSES                      |                             | 1,200.00                    |

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| Fund Description                | Organization Description           | Fund  | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                       |
|---------------------------------|------------------------------------|---|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-----------------------|
| <b>VP SA AUXILIARY ACCOUNTS</b> |                                    |   |        |       |      |                                     |                             |                             |                       |
|                                 |                                    | <b>ORG TOTAL - PSU-FRATERNITY &amp; SORORITY LIFE</b> |        |       |      |                                     |                             | <b>24,058.00</b>            |                       |
|                                 | PSU-STUDENT ENGAGEMENT             | H02008  | 202005 | 54295 | 201  | STUDENT ACTIVITIES ADM REV          | 46,000.00                   |                             |                       |
|                                 |                                    | H02008  | 202005 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 216,738.00                  |                       |
|                                 |                                    | H02008  | 202005 | 62003 | 201  | CLERICAL AND SECRETARIAL            |                             | 62,361.00                   |                       |
|                                 |                                    | H02008  | 202005 | 63100 | 201  | STUDENT WAGES                       |                             | 2,629.00                    |                       |
|                                 |                                    | H02008  | 202005 | 63200 | 201  | GRADUATE ASSISTANT WAGES            |                             | 32,640.00                   |                       |
|                                 |                                    | H02008  | 202005 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 111,639.60                  |                       |
|                                 |                                    | H02008  | 202005 | 730   | 201  | TRAVEL                              |                             | 10,000.00                   |                       |
|                                 |                                    | H02008  | 202005 | 732   | 201  | SUPPLIES                            |                             | 21,500.00                   |                       |
|                                 |                                    | H02008  | 202005 | 734   | 201  | SERVICES                            |                             | 20,000.00                   |                       |
|                                 |                                    | H02008  | 202005 | 736   | 201  | OTHER EXPENSES                      |                             | 5,000.00                    |                       |
|                                 |                                    | <b>ORG TOTAL - PSU-STUDENT ENGAGEMENT</b>             |        |       |      |                                     |                             | <b>46,000.00</b>            | <b>482,507.60</b>     |
|                                 | PSU-CUSTODIAL SERVICES             | H02008  | 202006 | 55010 | 201  | MISCELLANEOUS                       | 4,900.00                    |                             |                       |
|                                 |                                    | H02008  | 202006 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 36,168.00                   |                       |
|                                 |                                    | H02008  | 202006 | 62005 | 201  | SERVICE/MAINTENANCE                 |                             | 204,917.00                  |                       |
|                                 |                                    | H02008  | 202006 | 62008 | 201  | OVERTIME WAGES                      |                             | 3,000.00                    |                       |
|                                 |                                    | H02008  | 202006 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 96,434.00                   |                       |
|                                 |                                    | H02008  | 202006 | 732   | 201  | SUPPLIES                            |                             | 25,900.00                   |                       |
|                                 |                                    | H02008  | 202006 | 734   | 201  | SERVICES                            |                             | 10,000.00                   |                       |
|                                 |                                    | <b>ORG TOTAL - PSU-CUSTODIAL SERVICES</b>             |        |       |      |                                     |                             | <b>4,900.00</b>             | <b>376,419.00</b>     |
|                                 | PSU-UTILITIES                      | H02008  | 202009 | 720   | 201  | UTILITIES                           |                             | 325,915.00                  |                       |
|                                 |                                    | <b>ORG TOTAL - PSU-UTILITIES</b>                      |        |       |      |                                     |                             |                             | <b>325,915.00</b>     |
|                                 | PSU-UTILITY SYSTEM MAINT AGREEMENT | H02008  | 202010 | 734   | 201  | SERVICES                            |                             | 19,315.00                   |                       |
|                                 |                                    | <b>ORG TOTAL - PSU-UTILITY SYSTEM MAINT AGREEMENT</b> |        |       |      |                                     |                             |                             | <b>19,315.00</b>      |
|                                 | CAPITAL LEASE TRANSFERS            | H02008  | 052011 | 81001 | 201  | CAPITAL LEASE-PHASE III             |                             | 165,591.00                  |                       |
|                                 |                                    | <b>ORG TOTAL - CAPITAL LEASE TRANSFERS</b>            |        |       |      |                                     |                             |                             | <b>165,591.00</b>     |
|                                 | OPERATING TRANSFERS                | H02008  | 052012 | 82020 | 201  | STUDENT INVOLVEMENT TO PSU/OSE      |                             | (42,063.00)                 |                       |
|                                 |                                    | H02008  | 052012 | 82025 | 201  | SIF-PSU TO PROV - VOLUNTEER PROG    |                             | 66,677.00                   |                       |
|                                 |                                    | H02008  | 052012 | 82035 | 201  | PSU TO ATHLETICS                    |                             | 220,779.00                  |                       |
|                                 |                                    | H02008  | 052012 | 82900 | 201  | AUXILIARY SUPPORT                   |                             | (1,507,036.00)              |                       |
|                                 |                                    | <b>ORG TOTAL - OPERATING TRANSFERS</b>                |        |       |      |                                     |                             |                             | <b>(1,261,643.00)</b> |
|                                 |                                    | <b>FUND TOTAL - PLASTER STUDENT UNION</b>             |        |       |      |                                     |                             | <b>1,004,900.00</b>         | <b>1,003,349.45</b>   |
| BEAR FEE - STUDENT EXPERIENCE   | BEAR FEE - STUDENT EXPERIENCE      | H02205  | 082038 | 51100 | 201  | STUDENT FEES-STUDENT INITIATIVES    | 200,000.00                  |                             |                       |
|                                 |                                    | H02205  | 082038 | 736   | 201  | OTHER EXPENSES                      |                             | 200,000.00                  |                       |
|                                 |                                    | <b>ORG TOTAL - BEAR FEE - STUDENT EXPERIENCE</b>      |        |       |      |                                     |                             | <b>200,000.00</b>           | <b>200,000.00</b>     |

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| Fund Description                           | Organization Description | Fund | Org | Acct | Prog | Account Description | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|--|--------------------------|------|-----|------|------|---------------------|-----------------------------|-----------------------------|
| VP SA AUXILIARY ACCOUNTS                   |                          |      |     |      |      |                     |                             |                             |
| FUND TOTAL - BEAR FEE - STUDENT EXPERIENCE |                          |      |     |      |      |                     | 200,000.00                  | 200,000.00                  |
| TOTAL - VP SA AUXILIARY ACCOUNTS           |                          |      |     |      |      |                     | 34,185,169.00               | 34,331,110.70               |

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| Fund Description                    | Organization Description | Fund                                    | Org          | Acct                         | Prog   | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |                     |
|-------------------------------------|--------------------------|---|--------------|------------------------------|--------|-------------------------------------|-----------------------------|-----------------------------|-------------------|---------------------|
| <b>VP SA AUXILIARY ACCOUNTS-URC</b> |                          |   |              |                              |        |                                     |                             |                             |                   |                     |
| UNIVERSITY REC CENTER               | FRC-ADMIN                | H02009                                  | 272000       | 54145                        | 201    | MEMBERSHIPS                         | 30,000.00                   |                             |                   |                     |
|                                     |                          | H02009                                  | 272000       | 54248                        | 201    | REC CENTER USAGE FEE                | 40,000.00                   |                             |                   |                     |
|                                     |                          | H02009                                  | 272000       | 57000                        | 201    | CONTRIBUTIONS FROM FOUNDATION       | 247,500.00                  |                             |                   |                     |
|                                     |                          | H02009                                  | 272000       | 62001                        | 201    | OTHER PROFESSIONAL                  |                             | 410,409.00                  |                   |                     |
|                                     |                          | H02009                                  | 272000       | 62003                        | 201    | CLERICAL AND SECRETARIAL            |                             | 28,826.00                   |                   |                     |
|                                     |                          | H02009                                  | 272000       | 62004                        | 201    | SKILLED CRAFTS                      |                             | 85,068.00                   |                   |                     |
|                                     |                          | H02009                                  | 272000       | 62005                        | 201    | SERVICE/MAINTENANCE                 |                             | 61,642.00                   |                   |                     |
|                                     |                          | H02009                                  | 272000       | 62008                        | 201    | OVERTIME WAGES                      |                             | 1,000.00                    |                   |                     |
|                                     |                          | H02009                                  | 272000       | 62009                        | 201    | SHIFT DIFFERENTIAL WAGES            |                             | 2,700.00                    |                   |                     |
|                                     |                          | H02009                                  | 272000       | 62999                        | 201    | WAGE INCREASES                      |                             | 17,578.35                   |                   |                     |
|                                     |                          | H02009                                  | 272000       | 63000                        | 201    | NON-STUDENT PART-TIME WAGES         |                             | 10,000.00                   |                   |                     |
|                                     |                          | H02009                                  | 272000       | 63100                        | 201    | STUDENT WAGES                       |                             | 40,000.00                   |                   |                     |
|                                     |                          | H02009                                  | 272000       | 63200                        | 201    | GRADUATE ASSISTANT WAGES            |                             | 111,000.00                  |                   |                     |
|                                     |                          | H02009                                  | 272000       | 69010                        | 201    | WAIVER-GRADUATE                     |                             | 45,500.00                   |                   |                     |
|                                     |                          | H02009                                  | 272000       | 69100                        | 201    | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 234,378.00                  |                   |                     |
|                                     |                          | H02009                                  | 272000       | 69101                        | 201    | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 760.00                      |                   |                     |
|                                     |                          | H02009                                  | 272000       | 69997                        | 201    | FRINGE FOR WAGE INCREASE            |                             | 7,031.34                    |                   |                     |
|                                     |                          | H02009                                  | 272000       | 730                          | 201    | TRAVEL                              |                             | 10,000.00                   |                   |                     |
|                                     |                          | H02009                                  | 272000       | 732                          | 201    | SUPPLIES                            |                             | 50,000.00                   |                   |                     |
|                                     |                          | H02009                                  | 272000       | 734                          | 201    | SERVICES                            |                             | 80,000.00                   |                   |                     |
|                                     |                          | H02009                                  | 272000       | 736                          | 201    | OTHER EXPENSES                      |                             | 35,000.00                   |                   |                     |
|                                     |                          | H02009                                  | 272000       | 750                          | 201    | CAPITAL OUTLAY-NON PROJECTS         |                             | 100,000.00                  |                   |                     |
|                                     |                          |   |              | <b>ORG TOTAL - FRC-ADMIN</b> |        |                                     |                             |                             | <b>317,500.00</b> | <b>1,330,892.69</b> |
|                                     |                          |   | FRC-AQUATICS | H02009                       | 272001 | 54280                               | 201                         | SALES-NON TAXABLE           | 15,000.00         |                     |
|                                     |                          |   |              | H02009                       | 272001 | 63100                               | 201                         | STUDENT WAGES               |                   | 90,000.00           |
|                                     |                          |   |              | H02009                       | 272001 | 732                                 | 201                         | SUPPLIES                    |                   | 30,000.00           |
|                                     |                          |   |              | H02009                       | 272001 | 734                                 | 201                         | SERVICES                    |                   | 1,000.00            |
|                                     |                          |   |              | H02009                       | 272001 | 736                                 | 201                         | OTHER EXPENSES              |                   | 1,000.00            |
|                                     |                          | <b>ORG TOTAL - FRC-AQUATICS</b>         |              |                              |        |                                     | <b>15,000.00</b>            | <b>122,000.00</b>           |                   |                     |
|                                     | FRC-FITNESS-WELLNESS     | H02009                                  | 272002       | 54280                        | 201    | SALES-NON TAXABLE                   | 30,000.00                   |                             |                   |                     |
|                                     |                          | H02009                                  | 272002       | 63100                        | 201    | STUDENT WAGES                       |                             | 110,000.00                  |                   |                     |
|                                     |                          | H02009                                  | 272002       | 732                          | 201    | SUPPLIES                            |                             | 10,000.00                   |                   |                     |
|                                     |                          | H02009                                  | 272002       | 734                          | 201    | SERVICES                            |                             | 1,000.00                    |                   |                     |
|                                     |                          | H02009                                  | 272002       | 736                          | 201    | OTHER EXPENSES                      |                             | 1,000.00                    |                   |                     |
|                                     |                          | <b>ORG TOTAL - FRC-FITNESS-WELLNESS</b> |              |                              |        |                                     | <b>30,000.00</b>            | <b>122,000.00</b>           |                   |                     |

Missouri State University  
 Non-Operating Funds Budget  
 Organizational Detail - By Fund  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Fund Description                            | Organization Description        | Fund   | Org    | Acct  | Prog | Account Description         | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                       |
|---|---------------------------------|--|--------|-------|------|-----------------------------|-----------------------------|-----------------------------|-----------------------|
| <b>VP SA AUXILIARY ACCOUNTS-URC</b>         |                                 |  |        |       |      |                             |                             |                             |                       |
|   | FRC-INTRAMURAL SPORTS           | H02009   | 272003 | 54280 | 201  | SALES-NON TAXABLE           | 37,000.00                   |                             |                       |
|   |                                 | H02009   | 272003 | 63100 | 201  | STUDENT WAGES               |                             | 70,000.00                   |                       |
|   |                                 | H02009   | 272003 | 730   | 201  | TRAVEL                      |                             | 1,500.00                    |                       |
|   |                                 | H02009   | 272003 | 732   | 201  | SUPPLIES                    |                             | 3,000.00                    |                       |
|   |                                 | H02009   | 272003 | 734   | 201  | SERVICES                    |                             | 1,000.00                    |                       |
|   |                                 | H02009   | 272003 | 736   | 201  | OTHER EXPENSES              |                             | 3,000.00                    |                       |
|   |                                 | <b>ORG TOTAL - FRC-INTRAMURAL SPORTS</b>           |        |       |      |                             |                             | <b>37,000.00</b>            | <b>78,500.00</b>      |
|   | FRC-UTILITIES                   | H02009   | 272004 | 720   | 201  | UTILITIES                   |                             | 165,575.00                  |                       |
|   |                                 | <b>ORG TOTAL - FRC-UTILITIES</b>                   |        |       |      |                             |                             |                             | <b>165,575.00</b>     |
|   | FRC-OUTDOOR ADVENTURES          | H02009   | 272005 | 54252 | 201  | RENT INCOME-UNIV REC CENTER | 5,500.00                    |                             |                       |
|   |                                 | H02009   | 272005 | 54280 | 201  | SALES-NON TAXABLE           | 8,500.00                    |                             |                       |
|   |                                 | H02009   | 272005 | 63100 | 201  | STUDENT WAGES               |                             | 40,000.00                   |                       |
|   |                                 | H02009   | 272005 | 730   | 201  | TRAVEL                      |                             | 5,000.00                    |                       |
|   |                                 | H02009   | 272005 | 732   | 201  | SUPPLIES                    |                             | 5,000.00                    |                       |
|   |                                 | H02009   | 272005 | 734   | 201  | SERVICES                    |                             | 1,000.00                    |                       |
|   |                                 | H02009   | 272005 | 736   | 201  | OTHER EXPENSES              |                             | 1,000.00                    |                       |
|   |                                 | <b>ORG TOTAL - FRC-OUTDOOR ADVENTURES</b>          |        |       |      |                             |                             | <b>14,000.00</b>            | <b>52,000.00</b>      |
|   | FRC - FACILITIES                | H02009   | 272006 | 63100 | 201  | STUDENT WAGES               |                             | 130,000.00                  |                       |
|   |                                 | H02009   | 272006 | 732   | 201  | SUPPLIES                    |                             | 10,000.00                   |                       |
|   |                                 | H02009   | 272006 | 734   | 201  | SERVICES                    |                             | 1,000.00                    |                       |
|   |                                 | H02009   | 272006 | 736   | 201  | OTHER EXPENSES              |                             | 1,000.00                    |                       |
|   |                                 | <b>ORG TOTAL - FRC - FACILITIES</b>                |        |       |      |                             |                             |                             | <b>142,000.00</b>     |
|   | FRC - MAINTENANCE AND CUSTODIAL | H02009   | 272007 | 732   | 201  | SUPPLIES                    |                             | 40,000.00                   |                       |
|   |                                 | H02009   | 272007 | 734   | 201  | SERVICES                    |                             | 50,000.00                   |                       |
|   |                                 | H02009   | 272007 | 736   | 201  | OTHER EXPENSES              |                             | 1,000.00                    |                       |
|   |                                 | <b>ORG TOTAL - FRC - MAINTENANCE AND CUSTODIAL</b> |        |       |      |                             |                             |                             | <b>91,000.00</b>      |
|   | FRC-UTILITY SYSTEM MAINT        | H02009   | 272008 | 734   | 201  | SERVICES                    |                             | 10,690.00                   |                       |
|   |                                 | <b>ORG TOTAL - FRC-UTILITY SYSTEM MAINT</b>        |        |       |      |                             |                             |                             | <b>10,690.00</b>      |
|   | DEBT TRANSFERS                  | H02009   | 052010 | 81140 | 201  | AUXILIARY 2019              |                             | 924,040.00                  |                       |
|   |                                 | <b>ORG TOTAL - DEBT TRANSFERS</b>                  |        |       |      |                             |                             |                             | <b>924,040.00</b>     |
|   | OPERATING TRANSFERS             | H02009   | 052012 | 82900 | 201  | AUXILIARY SUPPORT           |                             | (2,500,907.00)              |                       |
|   |                                 | <b>ORG TOTAL - OPERATING TRANSFERS</b>             |        |       |      |                             |                             |                             | <b>(2,500,907.00)</b> |
|   |                                 | <b>FUND TOTAL - UNIVERSITY REC CENTER</b>          |        |       |      |                             |                             | <b>413,500.00</b>           | <b>537,790.69</b>     |
| <b>TOTAL - VP SA AUXILIARY ACCOUNTS-URC</b> |                                 |  |        |       |      |                             | <b>413,500.00</b>           | <b>537,790.69</b>           |                       |

Missouri State University  
 Non-Operating Funds Budget  
 Organizational Detail - By Fund  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Fund Description                        | Organization Description | Fund                                   | Org    | Acct               | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |
|---|--------------------------|--|--------|--------------------|------|-------------------------------------|-----------------------------|-----------------------------|
| <b>WP CHANCELLOR AUXILIARY ACCOUNTS</b> |                          |  |        |                    |      |                                     |                             |                             |
| WP BOOKSTORE                            | WP BOOKSTORE             | H92000                                 | 042042 | 54030              | 201  | BOOK RENTAL FEES                    | 10,700.00                   |                             |
|   |                          | H92000                                 | 042042 | 54060              | 201  | COMMISSIONS                         | 3,500.00                    |                             |
|   |                          | H92000                                 | 042042 | 54275              | 201  | SALES-TAXABLE                       | 838,715.00                  |                             |
|   |                          | H92000                                 | 042042 | 54280              | 201  | SALES-NON TAXABLE                   | 36,000.00                   |                             |
|   |                          | H92000                                 | 042042 | 54900              | 201  | COST OF SALES                       | (560,914.00)                |                             |
|   |                          | H92000                                 | 042042 | 54910              | 201  | FREIGHT CHARGES                     | (10,000.00)                 |                             |
|   |                          | H92000                                 | 042042 | 54920              | 201  | DISCOUNTS                           | (13,300.00)                 |                             |
|   |                          | H92000                                 | 042042 | 55010              | 201  | MISCELLANEOUS                       | 800.00                      |                             |
|   |                          | H92000                                 | 042042 | 55020              | 201  | RETURNED CHECK CHARGES              | 100.00                      |                             |
|   |                          | H92000                                 | 042042 | 58000              | 201  | INVESTMENT INCOME                   | 4,100.00                    |                             |
|   |                          | H92000                                 | 042042 | 62001              | 201  | OTHER PROFESSIONAL                  |                             | 47,335.00                   |
|   |                          | H92000                                 | 042042 | 62003              | 201  | CLERICAL AND SECRETARIAL            |                             | 42,197.00                   |
|   |                          | H92000                                 | 042042 | 62005              | 201  | SERVICE/MAINTENANCE                 |                             | 6,397.00                    |
|   |                          | H92000                                 | 042042 | 62999              | 201  | WAGE INCREASES                      |                             | 4,029.02                    |
|   |                          | H92000                                 | 042042 | 63000              | 201  | NON-STUDENT PART-TIME WAGES         |                             | 30,000.00                   |
|   |                          | H92000                                 | 042042 | 63100              | 201  | STUDENT WAGES                       |                             | 32,000.00                   |
|   |                          | H92000                                 | 042042 | 69100              | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 38,371.60                   |
|   |                          | H92000                                 | 042042 | 69101              | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 2,280.00                    |
|   |                          | H92000                                 | 042042 | 720                | 201  | UTILITIES                           |                             | 5,100.00                    |
|   |                          | H92000                                 | 042042 | 730                | 201  | TRAVEL                              |                             | 4,000.00                    |
|   |                          | H92000                                 | 042042 | 732                | 201  | SUPPLIES                            |                             | 4,900.00                    |
|   |                          | H92000                                 | 042042 | 734                | 201  | SERVICES                            |                             | 22,000.00                   |
|   |                          | H92000                                 | 042042 | 736                | 201  | OTHER EXPENSES                      |                             | 1,600.00                    |
|   |                          | <b>ORG TOTAL - WP BOOKSTORE</b>        |        |                    |      |                                     | <b>309,701.00</b>           | <b>240,209.62</b>           |
|   | OPERATING TRANSFERS      | H92000                                 | 052012 | 82016              | 201  | WP BOOKSTORE TO WP OPERATING        |                             | 78,320.00                   |
|   |                          | <b>ORG TOTAL - OPERATING TRANSFERS</b> |        |                    |      |                                     |                             | <b>78,320.00</b>            |
|   |                          | <b>FUND TOTAL - WP BOOKSTORE</b>       |        |                    |      |                                     | <b>309,701.00</b>           | <b>318,529.62</b>           |
| WP FOOD SERVICE                         | WP FOOD SERVICE          | H92001                                 | 042043 | 54045              | 201  | CATERING INCOME                     | 15,972.00                   |                             |
|   |                          | H92001                                 | 042043 | 54275              | 201  | SALES-TAXABLE                       | 21,269.00                   |                             |
|   |                          | H92001                                 | 042043 | 54277              | 201  | SALES-TAXABLE-LOWER RATE            | 3,652.00                    |                             |
|   |                          | H92001                                 | 042043 | 54280              | 201  | SALES-NON TAXABLE                   | 159,430.00                  |                             |
|   |                          | H92001                                 | 042043 | 54330              | 201  | VENDING                             | 7,750.00                    |                             |
|   |                          | H92001                                 | 042043 | 55010              | 201  | MISCELLANEOUS                       | 500.00                      |                             |
|   |                          | H92001                                 | 042043 | 58000              | 201  | INVESTMENT INCOME                   | 550.00                      |                             |
| H92001                                  | 042043                   | 62001                                  | 201    | OTHER PROFESSIONAL |      | 59,322.00                           |                             |                             |

Missouri State University  
 Non-Operating Funds Budget  
 Organizational Detail - By Fund  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Fund Description                        | Organization Description     | Fund                                   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|---|------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>WP CHANCELLOR AUXILIARY ACCOUNTS</b> |                              |  |        |       |      |                                     |                             |                             |                   |
|   |                              | H92001                                 | 042043 | 62005 | 201  | SERVICE/MAINTENANCE                 |                             | 6,397.00                    |                   |
|   |                              | H92001                                 | 042043 | 62999 | 201  | WAGE INCREASES                      |                             | 6,000.00                    |                   |
|   |                              | H92001                                 | 042043 | 63100 | 201  | STUDENT WAGES                       |                             | 14,400.00                   |                   |
|   |                              | H92001                                 | 042043 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 26,287.60                   |                   |
|   |                              | H92001                                 | 042043 | 720   | 201  | UTILITIES                           |                             | 5,740.00                    |                   |
|   |                              | H92001                                 | 042043 | 730   | 201  | TRAVEL                              |                             | 600.00                      |                   |
|   |                              | H92001                                 | 042043 | 732   | 201  | SUPPLIES                            |                             | 78,173.30                   |                   |
|   |                              | H92001                                 | 042043 | 734   | 201  | SERVICES                            |                             | 4,000.00                    |                   |
|   |                              | H92001                                 | 042043 | 736   | 201  | OTHER EXPENSES                      |                             | 2,000.00                    |                   |
|   |                              | <b>ORG TOTAL - WP FOOD SERVICE</b>     |        |       |      |                                     |                             | <b>209,123.00</b>           | <b>202,919.90</b> |
|   |                              | <b>FUND TOTAL - WP FOOD SERVICE</b>    |        |       |      |                                     |                             | <b>209,123.00</b>           | <b>202,919.90</b> |
| WP RESIDENCE LIFE                       | WP RESIDENCE LIFE            | H92002                                 | 042044 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 20,182.00                   |                   |
|   |                              | H92002                                 | 042044 | 53115 | 201  | STUDENT JUDICIAL FEES               | 200.00                      |                             |                   |
|   |                              | H92002                                 | 042044 | 54085 | 201  | DAMAGES                             | 400.00                      |                             |                   |
|   |                              | H92002                                 | 042044 | 54100 | 201  | FORFEITURES                         | 300.00                      |                             |                   |
|   |                              | H92002                                 | 042044 | 54255 | 201  | RESIDENCE HALL RENTAL               | 214,656.00                  |                             |                   |
|   |                              | H92002                                 | 042044 | 55010 | 201  | MISCELLANEOUS                       | 5,000.00                    |                             |                   |
|   |                              | H92002                                 | 042044 | 58000 | 201  | INVESTMENT INCOME                   | 500.00                      |                             |                   |
|   |                              | H92002                                 | 042044 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 35,811.50                   |                   |
|   |                              | H92002                                 | 042044 | 62005 | 201  | SERVICE/MAINTENANCE                 |                             | 12,794.00                   |                   |
|   |                              | H92002                                 | 042044 | 62999 | 201  | WAGE INCREASES                      |                             | 2,041.43                    |                   |
|   |                              | H92002                                 | 042044 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 5,000.00                    |                   |
|   |                              | H92002                                 | 042044 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 19,442.20                   |                   |
|   |                              | H92002                                 | 042044 | 720   | 201  | UTILITIES                           |                             | 31,200.00                   |                   |
|   |                              | H92002                                 | 042044 | 732   | 201  | SUPPLIES                            |                             | 8,000.00                    |                   |
|   |                              | H92002                                 | 042044 | 734   | 201  | SERVICES                            |                             | 31,300.00                   |                   |
|   |                              | H92002                                 | 042044 | 736   | 201  | OTHER EXPENSES                      |                             | 2,000.00                    |                   |
|   |                              | <b>ORG TOTAL - WP RESIDENCE LIFE</b>   |        |       |      |                                     |                             | <b>221,056.00</b>           | <b>167,771.13</b> |
|   | OPERATING TRANSFERS          | H92002                                 | 052012 | 82024 | 201  | WP RES LIFE TO WP OPERATING         |                             | 59,286.00                   |                   |
|   |                              | <b>ORG TOTAL - OPERATING TRANSFERS</b> |        |       |      |                                     |                             |                             | <b>59,286.00</b>  |
|   |                              | <b>FUND TOTAL - WP RESIDENCE LIFE</b>  |        |       |      |                                     |                             | <b>221,056.00</b>           | <b>227,057.13</b> |
| WP STUDENT RECREATION CENTER            | WP STUDENT RECREATION CENTER | H92003                                 | 042066 | 51100 | 201  | STUDENT FEES-STUDENT INITIATIVES    | 91,000.00                   |                             |                   |
|   |                              | H92003                                 | 042066 | 54248 | 201  | REC CENTER USAGE FEE                | 2,000.00                    |                             |                   |
|   |                              | H92003                                 | 042066 | 63100 | 201  | STUDENT WAGES                       |                             | 26,050.00                   |                   |
|   |                              | H92003                                 | 042066 | 720   | 201  | UTILITIES                           |                             | 6,240.00                    |                   |

Missouri State University  
 Non-Operating Funds Budget  
 Organizational Detail - By Fund  
 For the Year Ending June 30, 2022

Budget Development - Approved Budget

| Fund Description                                | Organization Description            | Fund   | Org    | Acct  | Prog | Account Description                 | FY 2022<br>Budgeted Revenue | FY 2022<br>Budgeted Expense |                   |
|---|-------------------------------------|--|--------|-------|------|-------------------------------------|-----------------------------|-----------------------------|-------------------|
| <b>WP CHANCELLOR AUXILIARY ACCOUNTS</b>         |                                     |  |        |       |      |                                     |                             |                             |                   |
|   |                                     | H92003   | 042066 | 732   | 201  | SUPPLIES                            |                             | 1,250.00                    |                   |
|   |                                     | H92003   | 042066 | 734   | 201  | SERVICES                            |                             | 750.00                      |                   |
|   |                                     | H92003   | 042066 | 736   | 201  | OTHER EXPENSES                      |                             | 250.00                      |                   |
|   |                                     | <b>ORG TOTAL - WP STUDENT RECREATION CENTER</b>        |        |       |      |                                     |                             | <b>93,000.00</b>            | <b>34,540.00</b>  |
|   | FINANCIAL SERVICES-CFO ADMIN-NON OP | H92003   | 052001 | 55026 | 201  | BABS REBATE INCOME                  | 14,238.00                   |                             |                   |
|   |                                     | <b>ORG TOTAL - FINANCIAL SERVICES-CFO ADMIN-NON OP</b> |        |       |      |                                     |                             | <b>14,238.00</b>            |                   |
|   | DEBT TRANSFERS                      | H92003   | 052010 | 81126 | 201  | AUXILIARY 2010                      |                             | 72,660.54                   |                   |
|   |                                     | <b>ORG TOTAL - DEBT TRANSFERS</b>                      |        |       |      |                                     |                             |                             | <b>72,660.54</b>  |
|   |                                     | <b>FUND TOTAL - WP STUDENT RECREATION CENTER</b>       |        |       |      |                                     |                             | <b>107,238.00</b>           | <b>107,200.54</b> |
| WP GRIZZLY LOFTS                                | WP RESIDENCE LIFE                   | H92004   | 042044 | 51900 | 201  | INSTITUTIONAL SCHOLARS & FELLOWS    |                             | 21,894.00                   |                   |
|   |                                     | H92004   | 042044 | 54175 | 201  | OTHER INCOME-NON TAXABLE            | 142,883.00                  |                             |                   |
|   |                                     | H92004   | 042044 | 54255 | 201  | RESIDENCE HALL RENTAL               | 652,625.00                  |                             |                   |
|   |                                     | H92004   | 042044 | 55010 | 201  | MISCELLANEOUS                       | 30,000.00                   |                             |                   |
|   |                                     | H92004   | 042044 | 62001 | 201  | OTHER PROFESSIONAL                  |                             | 32,325.00                   |                   |
|   |                                     | H92004   | 042044 | 62005 | 201  | SERVICE/MAINTENANCE                 |                             | 28,680.00                   |                   |
|   |                                     | H92004   | 042044 | 62999 | 201  | WAGE INCREASES                      |                             | 2,562.21                    |                   |
|   |                                     | H92004   | 042044 | 63000 | 201  | NON-STUDENT PART-TIME WAGES         |                             | 15,200.00                   |                   |
|   |                                     | H92004   | 042044 | 69100 | 201  | FRINGE BENEFIT POOL-EMP-RETIRE ELIG |                             | 24,402.00                   |                   |
|   |                                     | H92004   | 042044 | 69101 | 201  | FRINGE BENEFIT POOL-NON-STDT PT     |                             | 1,155.20                    |                   |
|   |                                     | H92004   | 042044 | 732   | 201  | SUPPLIES                            |                             | 18,866.00                   |                   |
|   |                                     | H92004   | 042044 | 734   | 201  | SERVICES                            |                             | 30,000.00                   |                   |
|   |                                     | H92004   | 042044 | 736   | 201  | OTHER EXPENSES                      |                             | 645,000.00                  |                   |
|   |                                     | <b>ORG TOTAL - WP RESIDENCE LIFE</b>                   |        |       |      |                                     |                             | <b>825,508.00</b>           | <b>820,084.41</b> |
|   |                                     | <b>FUND TOTAL - WP GRIZZLY LOFTS</b>                   |        |       |      |                                     |                             | <b>825,508.00</b>           | <b>820,084.41</b> |
| <b>TOTAL - WP CHANCELLOR AUXILIARY ACCOUNTS</b> |                                     |  |        |       |      |                                     | <b>1,672,626.00</b>         | <b>1,675,791.60</b>         |                   |



Missouri State University  
 Detail Full-Time Salary Budget  
 Organizational Detail - By Fund  
 For the Year Ending June 30, 2022

| Organization Description          | Fund   | Org    | Acct                | Prog | Name              | Position | FY21 Budget Amount | FTE      |
|-----------------------------------|--------|--------|---------------------|------|-------------------|----------|--------------------|----------|
| PRESIDENT'S OFFICE-OPER           | A02000 | 012000 | 62000               | 061  | Smart, Clifton    | E99981   | 364,531.00         | 1        |
|                                   |        |        | <b>62000 Total</b>  |      |                   |          | <b>364,531.00</b>  | <b>1</b> |
| PRESIDENT'S OFFICE-OPER           | A02000 | 012000 | 62001               | 061  | Silvey, Jessica   | P99249   | 50,600.00          | 1        |
|                                   |        |        | <b>62001 Total</b>  |      |                   |          | <b>50,600.00</b>   | <b>1</b> |
|                                   |        |        | <b>012000 Total</b> |      |                   |          | <b>415,131.00</b>  | <b>2</b> |
| GOVERNMENTAL RELATIONS            | A02000 | 012003 | 62000               | 065  | DeBoef, Ryan      | E99944   | 158,357.00         | 1        |
|                                   |        |        | <b>62000 Total</b>  |      |                   |          | <b>158,357.00</b>  | <b>1</b> |
|                                   |        |        | <b>012003 Total</b> |      |                   |          | <b>158,357.00</b>  | <b>1</b> |
| BOARD OF GOVERNORS OFFICE         | A02000 | 012009 | 62001               | 061  | Stone, Rowena     | P96692   | 65,600.00          | 1        |
|                                   |        |        | <b>62001 Total</b>  |      |                   |          | <b>65,600.00</b>   | <b>1</b> |
|                                   |        |        | <b>012009 Total</b> |      |                   |          | <b>65,600.00</b>   | <b>1</b> |
| LEGAL AFFAIRS AND COMPLIANCE      | A02000 | 012014 | 62000               | 061  | Dockery, Rachael  | E99991   | 163,020.00         | 1        |
|                                   |        |        | <b>62000 Total</b>  |      |                   |          | <b>163,020.00</b>  | <b>1</b> |
| LEGAL AFFAIRS AND COMPLIANCE      | A02000 | 012014 | 62001               | 061  | Holmes, Julia     | P96557   | 64,288.00          | 1        |
|                                   | A02000 | 012014 | 62001               | 061  | Sandbothe, Betsy  | P96572   | 52,671.00          | 1        |
|                                   | A02000 | 012014 | 62001               | 061  | Berry, Melissa    | P96620   | 85,090.00          | 1        |
|                                   | A02000 | 012014 | 62001               | 061  | Reece, Ashley     | P96744   | 53,185.00          | 1        |
|                                   | A02000 | 012014 | 62001               | 061  | Patterson, Jill   | P96876   | 88,836.00          | 1        |
|                                   | A02000 | 012014 | 62001               | 061  | Mitchell, Jeffrey | P97829   | 100,528.00         | 1        |
|                                   | A02000 | 012014 | 62001               | 061  | Phinney, Tennie   | P99634   | 43,697.00          | 1        |
|                                   |        |        | <b>62001 Total</b>  |      |                   |          | <b>488,295.00</b>  | <b>7</b> |
| LEGAL AFFAIRS AND COMPLIANCE      | A02000 | 012014 | 62003               | 061  | Breshears, Andrea | P98838   | 34,858.00          | 1        |
|                                   |        |        | <b>62003 Total</b>  |      |                   |          | <b>34,858.00</b>   | <b>1</b> |
|                                   |        |        | <b>012014 Total</b> |      |                   |          | <b>686,173.00</b>  | <b>9</b> |
| OFFICE OF THE VP FOR DIV AND INCL | A02000 | 012021 | 62000               | 061  | Pratt, Harold     | E99940   | 135,600.00         | 1        |
|                                   | A02000 | 012021 | 62000               | 061  | Vacant Position   | E99953   | 4,508.00           | 1        |
|                                   | A02000 | 012021 | 62000               | 061  | Meraz, Juan       | P96652   | 81,404.00          | 1        |
|                                   |        |        | <b>62000 Total</b>  |      |                   |          | <b>221,512.00</b>  | <b>3</b> |
| OFFICE OF THE VP FOR DIV AND INCL | A02000 | 012021 | 62001               | 051  | Haynes, Tabitha   | P97147   | 50,073.00          | 1        |
|                                   |        |        | <b>62001 Total</b>  |      |                   |          | <b>50,073.00</b>   | <b>1</b> |
| OFFICE OF THE VP FOR DIV AND INCL | A02000 | 012021 | 62003               | 061  | Raines, Ashley    | P96910   | 43,018.00          | 1        |
|                                   | A02000 | 012021 | 62003               | 061  | Vacant Position   | P98431   | 8,489.00           | 1        |
|                                   |        |        | <b>62003 Total</b>  |      |                   |          | <b>51,507.00</b>   | <b>2</b> |
|                                   |        |        | <b>012021 Total</b> |      |                   |          | <b>323,092.00</b>  | <b>6</b> |

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| Organization Description        | Fund   | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount | FTE        |
|---------------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|------------|
| ATHLETICS COMMUNICATIONS        | A02000 | 012023              | 62001              | 056  | Vacant Position   | P99262   | 37,628.00          | 1          |
|                                 | A02000 | 012023              | 62001              | 056  | Kindhart, Richard | P99590   | 75,898.00          | 1          |
|                                 | A02000 | 012023              | 62001              | 056  | Kane, Kevin       | P99631   | 8,506.20           | 0.2        |
|                                 | A02000 | 012023              | 62001              | 056  | Adamson, Benjamin | P99711   | 50,073.00          | 1          |
|                                 | A02000 | 012023              | 62001              | 056  | McCall, Timothy   | P99792   | 36,168.00          | 1          |
|                                 |        |                     | <b>62001 Total</b> |      |                   |          | <b>208,273.20</b>  | <b>4.2</b> |
|                                 |        | <b>012023 Total</b> |                    |      |                   |          | <b>208,273.20</b>  | <b>4.2</b> |
| INTERCOLLEGIATE ATHLETICS ADMIN | A02000 | 222000              | 62000              | 056  | Moats, Kyle       | E99979   | 172,522.00         | 1          |
|                                 |        |                     | <b>62000 Total</b> |      |                   |          | <b>172,522.00</b>  | <b>1</b>   |
|                                 |        | <b>222000 Total</b> |                    |      |                   |          | <b>172,522.00</b>  | <b>1</b>   |

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| Organization Description            | Fund   | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount  | FTE         |
|-------------------------------------|--------|---------------------|--------------------|------|--------------------|----------|---------------------|-------------|
| PROVOST OFFICE-OPER                 | A02000 | 022000              | 61011              | 046  | Duitsman, Dalen    | A99926   | 20,195.40           | 0.2         |
|                                     | A02000 | 022000              | 61011              | 046  | Franklin, Keri     | E99929   | 140,600.00          | 1           |
|                                     | A02000 | 022000              | 61011              | 046  | Wood, Kelly        | E99930   | 140,600.00          | 1           |
|                                     | A02000 | 022000              | 61011              | 046  | Norris, Joye       | E99952   | 143,405.00          | 1           |
|                                     | A02000 | 022000              | 61011              | 046  | Vacant Position    | E99982   | 64,370.00           | 1           |
|                                     | A02000 | 022000              | 61011              | 046  | Einhellig, Frank   | E99996   | 233,555.00          | 1           |
|                                     | A02000 | 022000              | 61011              | 046  | Craig, Christopher | E99997   | 147,762.00          | 1           |
|                                     |        |                     | <b>61011 Total</b> |      |                    |          | <b>890,487.40</b>   | <b>6.2</b>  |
| PROVOST OFFICE-OPER                 | A02000 | 022000              | 62001              | 046  | Rainwater, Douglas | P99180   | 73,868.00           | 1           |
|                                     | A02000 | 022000              | 62001              | 046  | Mitchell, Shirley  | P99551   | 56,254.00           | 1           |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>130,122.00</b>   | <b>2</b>    |
| PROVOST OFFICE-OPER                 | A02000 | 022000              | 62002              | 046  | Busby, Charles     | P98958   | 50,216.00           | 1           |
|                                     |        |                     | <b>62002 Total</b> |      |                    |          | <b>50,216.00</b>    | <b>1</b>    |
| PROVOST OFFICE-OPER                 | A02000 | 022000              | 62003              | 046  | Golden, Mary       | P99494   | 54,043.00           | 1           |
|                                     |        |                     | <b>62003 Total</b> |      |                    |          | <b>54,043.00</b>    | <b>1</b>    |
|                                     |        | <b>022000 Total</b> |                    |      |                    |          | <b>1,124,868.40</b> | <b>10.2</b> |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003              | 62000              | 046  | Gordon, Nancy      | P98441   | 69,544.00           | 1           |
|                                     |        |                     | <b>62000 Total</b> |      |                    |          | <b>69,544.00</b>    | <b>1</b>    |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003              | 62001              | 046  | Taylor, Eric       | P96553   | 48,221.00           | 1           |
|                                     | A02000 | 022003              | 62001              | 046  | Leas, Brian        | P96964   | 52,487.00           | 1           |
|                                     | A02000 | 022003              | 62001              | 046  | Rice, Stacy        | P97977   | 59,769.00           | 1           |
|                                     | A02000 | 022003              | 62001              | 046  | Fisher, Michael    | P99563   | 49,577.00           | 1           |
|                                     | A02000 | 022003              | 62001              | 046  | Vacant Position    | P99996   | 39,286.00           | 1           |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>249,340.00</b>   | <b>5</b>    |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003              | 62002              | 046  | Strong, Joe        | P98962   | 52,787.00           | 1           |
|                                     | A02000 | 022003              | 62002              | 046  | Tracy, Corey       | P99116   | 47,238.00           | 1           |
|                                     | A02000 | 022003              | 62002              | 046  | Clouse, Nick       | P99209   | 43,349.00           | 1           |
|                                     |        |                     | <b>62002 Total</b> |      |                    |          | <b>143,374.00</b>   | <b>3</b>    |
| FACULTY CTR FOR TEACHING & LEARNING | A02000 | 022003              | 62003              | 046  | Bridges, Kelly     | P99568   | 15,491.50           | 0.5         |
|                                     |        |                     | <b>62003 Total</b> |      |                    |          | <b>15,491.50</b>    | <b>0.5</b>  |
|                                     |        | <b>022003 Total</b> |                    |      |                    |          | <b>477,749.50</b>   | <b>9.5</b>  |

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| Organization Description       | Fund   | Org                 | Acct               | Prog | Name                   | Position | FY21 Budget Amount | FTE         |
|--------------------------------|--------|---------------------|--------------------|------|------------------------|----------|--------------------|-------------|
| ADVISEMENT CENTER              | A02000 | 022006              | 62000              | 046  | Hawkins, Ross          | P99024   | 68,600.00          | 1           |
|                                |        |                     | <b>62000 Total</b> |      |                        |          | <b>68,600.00</b>   | <b>1</b>    |
| ADVISEMENT CENTER              | A02000 | 022006              | 62001              | 046  | Rebmann, Donna         | P93561   | 44,847.00          | 1           |
|                                | A02000 | 022006              | 62001              | 046  | Wienberg, Darren       | P94280   | 57,554.00          | 1           |
|                                | A02000 | 022006              | 62001              | 046  | Stagner, Kimberly      | P94282   | 42,379.00          | 1           |
|                                | A02000 | 022006              | 62001              | 046  | Dyer, Catherine        | P96516   | 36,600.00          | 1           |
|                                | A02000 | 022006              | 62001              | 046  | Aufdembrink, Amy Marie | P98223   | 49,506.00          | 1           |
|                                | A02000 | 022006              | 62001              | 046  | Vacant Position        | P99178   | 48,906.00          | 1           |
|                                | A02000 | 022006              | 62001              | 046  | Thomas, Luke           | P99428   | 36,168.00          | 1           |
|                                | A02000 | 022006              | 62001              | 046  | Walker, Kimberly       | P99698   | 36,168.00          | 1           |
|                                | A02000 | 022006              | 62001              | 046  | Bowles, Christina      | P99717   | 39,650.00          | 1           |
|                                |        |                     | <b>62001 Total</b> |      |                        |          | <b>391,778.00</b>  | <b>9</b>    |
| ADVISEMENT CENTER              | A02000 | 022006              | 62003              | 046  | McCammon, Laura        | P98807   | 31,072.00          | 1           |
|                                |        |                     | <b>62003 Total</b> |      |                        |          | <b>31,072.00</b>   | <b>1</b>    |
|                                |        | <b>022006 Total</b> |                    |      |                        |          | <b>491,450.00</b>  | <b>11</b>   |
| PUBLIC AFFAIRS                 | A02000 | 022007              | 62001              | 046  | Trewatha-Bach, Stacey  | P97154   | 50,073.00          | 1           |
|                                | A02000 | 022007              | 62001              | 046  | Wood, Mary             | P99013   | 57,143.00          | 1           |
|                                |        |                     | <b>62001 Total</b> |      |                        |          | <b>107,216.00</b>  | <b>2</b>    |
| PUBLIC AFFAIRS                 | A02000 | 022007              | 62003              | 046  | Bridges, Kelly         | P99568   | 15,491.50          | 0.5         |
|                                |        |                     | <b>62003 Total</b> |      |                        |          | <b>15,491.50</b>   | <b>0.5</b>  |
|                                |        | <b>022007 Total</b> |                    |      |                        |          | <b>122,707.50</b>  | <b>2.5</b>  |
| CITIZENSHIP & SERVICE LEARNING | A02000 | 022009              | 62001              | 011  | Whitaker, Charles      | P93864   | 40,186.00          | 1           |
|                                | A02000 | 022009              | 62001              | 011  | Nordyke, Kathy         | P99963   | 60,000.00          | 1           |
|                                |        |                     | <b>62001 Total</b> |      |                        |          | <b>100,186.00</b>  | <b>2</b>    |
|                                |        | <b>022009 Total</b> |                    |      |                        |          | <b>100,186.00</b>  | <b>2</b>    |
| OFFICE OF ASSESSMENT           | A02000 | 022014              | 62001              | 046  | Stinnett, Kathleen     | P93806   | 46,410.00          | 1           |
|                                | A02000 | 022014              | 62001              | 046  | Woolsey, Mark          | P98967   | 48,027.00          | 1           |
|                                |        |                     | <b>62001 Total</b> |      |                        |          | <b>94,437.00</b>   | <b>2</b>    |
| OFFICE OF ASSESSMENT           | A02000 | 022014              | 62002              | 046  | Cottrell, Julia        | P98107   | 41,600.00          | 1           |
|                                |        |                     | <b>62002 Total</b> |      |                        |          | <b>41,600.00</b>   | <b>1</b>    |
|                                |        | <b>022014 Total</b> |                    |      |                        |          | <b>136,037.00</b>  | <b>3</b>    |
| FACULTY SENATE                 | A02000 | 022020              | 62003              | 061  | Johnson, Sandra        | P98888   | 32,421.00          | 0.83        |
|                                |        |                     | <b>62003 Total</b> |      |                        |          | <b>32,421.00</b>   | <b>0.83</b> |
|                                |        | <b>022020 Total</b> |                    |      |                        |          | <b>32,421.00</b>   | <b>0.83</b> |

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| Organization Description     | Fund   | Org                 | Acct               | Prog | Name             | Position | FY21 Budget Amount | FTE         |
|------------------------------|--------|---------------------|--------------------|------|------------------|----------|--------------------|-------------|
| HONORS COLLEGE               | A02000 | 022024              | 61011              | 011  | Chuchiak, John   | A99813   | 39,155.19          | 0.43        |
|                              |        |                     | <b>61011 Total</b> |      |                  |          | <b>39,155.19</b>   | <b>0.43</b> |
| HONORS COLLEGE               | A02000 | 022024              | 62001              | 011  | Handley, Scott   | P98309   | 51,645.00          | 1           |
|                              |        |                     | <b>62001 Total</b> |      |                  |          | <b>51,645.00</b>   | <b>1</b>    |
| HONORS COLLEGE               | A02000 | 022024              | 62003              | 011  | Wright, Emily    | P98305   | 28,826.00          | 1           |
|                              |        |                     | <b>62003 Total</b> |      |                  |          | <b>28,826.00</b>   | <b>1</b>    |
|                              |        | <b>022024 Total</b> |                    |      |                  |          | <b>119,626.19</b>  | <b>2.43</b> |
| INSTITUTIONAL RESEARCH       | A02000 | 022025              | 62000              | 061  | Olsen, Michelle  | P98647   | 97,636.00          | 1           |
|                              |        |                     | <b>62000 Total</b> |      |                  |          | <b>97,636.00</b>   | <b>1</b>    |
| INSTITUTIONAL RESEARCH       | A02000 | 022025              | 62001              | 061  | Dong, Nannan     | P96532   | 67,338.00          | 1           |
|                              | A02000 | 022025              | 62001              | 061  | Vacant Position  | P98117   | 42,711.00          | 1           |
|                              | A02000 | 022025              | 62001              | 061  | Tiggemann, Kyle  | P98510   | 42,600.00          | 1           |
|                              |        |                     | <b>62001 Total</b> |      |                  |          | <b>152,649.00</b>  | <b>3</b>    |
| INSTITUTIONAL RESEARCH       | A02000 | 022025              | 62002              | 061  | Green, Carol     | P98242   | 42,366.00          | 1           |
|                              |        |                     | <b>62002 Total</b> |      |                  |          | <b>42,366.00</b>   | <b>1</b>    |
|                              |        | <b>022025 Total</b> |                    |      |                  |          | <b>292,651.00</b>  | <b>5</b>    |
| PUBLIC AFFAIRS & ASSESSMENT  | A02000 | 022034              | 62003              | 046  | Cloyd, Sherri    | P96446   | 37,896.00          | 1           |
|                              |        |                     | <b>62003 Total</b> |      |                  |          | <b>37,896.00</b>   | <b>1</b>    |
|                              |        | <b>022034 Total</b> |                    |      |                  |          | <b>37,896.00</b>   | <b>1</b>    |
| STUDENT LEARNING SERVICES    | A02000 | 022035              | 62001              | 011  | Frizell, Michael | P98808   | 64,661.00          | 1           |
|                              |        |                     | <b>62001 Total</b> |      |                  |          | <b>64,661.00</b>   | <b>1</b>    |
|                              |        | <b>022035 Total</b> |                    |      |                  |          | <b>64,661.00</b>   | <b>1</b>    |
| EC-ADMINISTRATION            | A02000 | 022036              | 62003              | 046  | Blades, Melissa  | P99352   | 37,239.00          | 1           |
|                              |        |                     | <b>62003 Total</b> |      |                  |          | <b>37,239.00</b>   | <b>1</b>    |
|                              |        | <b>022036 Total</b> |                    |      |                  |          | <b>37,239.00</b>   | <b>1</b>    |
| EC-ACADEMIC OUTREACH ADMIN   | A02000 | 022037              | 62001              | 046  | Warren, Melissa  | P99639   | 48,810.00          | 0.9         |
|                              |        |                     | <b>62001 Total</b> |      |                  |          | <b>48,810.00</b>   | <b>0.9</b>  |
| EC-ACADEMIC OUTREACH ADMIN   | A02000 | 022037              | 62003              | 046  | Bresee, Tara     | P99882   | 31,405.00          | 0.75        |
|                              |        |                     | <b>62003 Total</b> |      |                  |          | <b>31,405.00</b>   | <b>0.75</b> |
|                              |        | <b>022037 Total</b> |                    |      |                  |          | <b>80,215.00</b>   | <b>1.65</b> |
| EC-DUAL CREDIT PROGRAM ADMIN | A02000 | 022038              | 62001              | 046  | Vacant Position  | P97526   | 61,000.00          | 1           |
|                              | A02000 | 022038              | 62001              | 046  | Jones, Scott     | P99092   | 66,000.00          | 0.75        |
|                              |        |                     | <b>62001 Total</b> |      |                  |          | <b>127,000.00</b>  | <b>1.75</b> |

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| Organization Description          | Fund   | Org    | Acct                | Prog | Name                | Position | FY21 Budget Amount | FTE         |
|-----------------------------------|--------|--------|---------------------|------|---------------------|----------|--------------------|-------------|
| EC-DUAL CREDIT PROGRAM ADMIN      | A02000 | 022038 | 62003               | 046  | Tolleson, Melissa   | P93664   | 36,576.00          | 1           |
|                                   | A02000 | 022038 | 62003               | 046  | Yost, Nikki         | P97824   | 36,324.00          | 0.95        |
|                                   |        |        | <b>62003 Total</b>  |      |                     |          | <b>72,900.00</b>   | <b>1.95</b> |
|                                   |        |        | <b>022038 Total</b> |      |                     |          | <b>199,900.00</b>  | <b>3.7</b>  |
| ADULT-COMMUTER STUDENT SERVICES   | A02000 | 022039 | 62001               | 046  | Ross, Jaime         | P98988   | 61,531.00          | 1           |
|                                   | A02000 | 022039 | 62001               | 046  | Hall, John          | P99643   | 42,379.00          | 0.75        |
|                                   |        |        | <b>62001 Total</b>  |      |                     |          | <b>103,910.00</b>  | <b>1.75</b> |
|                                   |        |        | <b>022039 Total</b> |      |                     |          | <b>103,910.00</b>  | <b>1.75</b> |
| INTERNET INSTRUCTION ADMIN        | A02000 | 022040 | 62003               | 046  | Armstrong, Etta     | P99591   | 31,138.00          | 1           |
|                                   |        |        | <b>62003 Total</b>  |      |                     |          | <b>31,138.00</b>   | <b>1</b>    |
|                                   |        |        | <b>022040 Total</b> |      |                     |          | <b>31,138.00</b>   | <b>1</b>    |
| COMMUNITY OUTREACH ADMIN          | A02000 | 022041 | 62001               | 046  | Brewington, Cody    | P99572   | 42,379.00          | 1           |
|                                   |        |        | <b>62001 Total</b>  |      |                     |          | <b>42,379.00</b>   | <b>1</b>    |
|                                   |        |        | <b>022041 Total</b> |      |                     |          | <b>42,379.00</b>   | <b>1</b>    |
| EC-ICOURSE COURSE ADMIN           | A02000 | 022042 | 62001               | 046  | Geiger, Lacey       | P98352   | 56,718.00          | 1           |
|                                   |        |        | <b>62001 Total</b>  |      |                     |          | <b>56,718.00</b>   | <b>1</b>    |
| EC-ICOURSE COURSE ADMIN           | A02000 | 022042 | 62002               | 046  | Schuldt, Richard    | P98848   | 54,289.00          | 1           |
|                                   |        |        | <b>62002 Total</b>  |      |                     |          | <b>54,289.00</b>   | <b>1</b>    |
|                                   |        |        | <b>022042 Total</b> |      |                     |          | <b>111,007.00</b>  | <b>2</b>    |
| EC-SOUTHWEST REGION               | A02000 | 022045 | 62001               | 046  | Nichols, Larry      | P98832   | 42,379.00          | 1           |
|                                   |        |        | <b>62001 Total</b>  |      |                     |          | <b>42,379.00</b>   | <b>1</b>    |
|                                   |        |        | <b>022045 Total</b> |      |                     |          | <b>42,379.00</b>   | <b>1</b>    |
| EC-CENTRAL REGION                 | A02000 | 022046 | 62001               | 046  | Adkins, Gilbert     | P99579   | 42,379.00          | 1           |
|                                   |        |        | <b>62001 Total</b>  |      |                     |          | <b>42,379.00</b>   | <b>1</b>    |
|                                   |        |        | <b>022046 Total</b> |      |                     |          | <b>42,379.00</b>   | <b>1</b>    |
| EC-SOUTHEAST REGION               | A02000 | 022048 | 62001               | 046  | Smith, Deanna       | P99423   | 42,379.00          | 1           |
|                                   |        |        | <b>62001 Total</b>  |      |                     |          | <b>42,379.00</b>   | <b>1</b>    |
|                                   |        |        | <b>022048 Total</b> |      |                     |          | <b>42,379.00</b>   | <b>1</b>    |
| EC-DISTANCE LEARNING & TECHNOLOGY | A02000 | 022050 | 62001               | 046  | Roland, Alan        | P99774   | 57,732.00          | 1           |
|                                   |        |        | <b>62001 Total</b>  |      |                     |          | <b>57,732.00</b>   | <b>1</b>    |
|                                   |        |        | <b>022050 Total</b> |      |                     |          | <b>57,732.00</b>   | <b>1</b>    |
| EC-PUBLICATIONS & MARKETING       | A02000 | 022052 | 62001               | 046  | Whitaker, Katherine | P99585   | 51,654.00          | 1           |
|                                   | A02000 | 022052 | 62001               | 046  | Davis, Brenna       | P99830   | 39,298.00          | 1           |
|                                   |        |        | <b>62001 Total</b>  |      |                     |          | <b>90,952.00</b>   | <b>2</b>    |
|                                   |        |        | <b>022052 Total</b> |      |                     |          | <b>90,952.00</b>   | <b>2</b>    |

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| Organization Description           | Fund   | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount | FTE      |
|------------------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|----------|
| EC-REGISTRATION SERVICES           | A02000 | 022053              | 62001              | 046  | Vacant Position   | P99080   | 49,473.00          | 1        |
|                                    |        |                     | <b>62001 Total</b> |      |                   |          | <b>49,473.00</b>   | <b>1</b> |
| EC-REGISTRATION SERVICES           | A02000 | 022053              | 62003              | 046  | Letterman, Stacey | P99398   | 32,786.00          | 1        |
|                                    |        |                     | <b>62003 Total</b> |      |                   |          | <b>32,786.00</b>   | <b>1</b> |
|                                    |        | <b>022053 Total</b> |                    |      |                   |          | <b>82,259.00</b>   | <b>2</b> |
| OZARK STUDIES                      | A02000 | 022069              | 61001              | 011  | Blevins, Brooks   | A99616   | 87,763.00          | 1        |
|                                    |        |                     | <b>61001 Total</b> |      |                   |          | <b>87,763.00</b>   | <b>1</b> |
|                                    |        | <b>022069 Total</b> |                    |      |                   |          | <b>87,763.00</b>   | <b>1</b> |
| LEARNING COMMONS                   | A02000 | 022073              | 62001              | 046  | Garland, Diana    | P99239   | 60,262.00          | 1        |
|                                    |        |                     | <b>62001 Total</b> |      |                   |          | <b>60,262.00</b>   | <b>1</b> |
| LEARNING COMMONS                   | A02000 | 022073              | 62003              | 046  | Beck, Catherine   | P98263   | 33,651.00          | 1        |
|                                    |        |                     | <b>62003 Total</b> |      |                   |          | <b>33,651.00</b>   | <b>1</b> |
|                                    |        | <b>022073 Total</b> |                    |      |                   |          | <b>93,913.00</b>   | <b>2</b> |
| EPP-EDUCATOR PREPARATION PROVIDE   | A02000 | 022080              | 62003              | 046  | Kramer, Vicki     | P99187   | 36,131.00          | 1        |
|                                    |        |                     | <b>62003 Total</b> |      |                   |          | <b>36,131.00</b>   | <b>1</b> |
|                                    |        | <b>022080 Total</b> |                    |      |                   |          | <b>36,131.00</b>   | <b>1</b> |
| PROVOST-VOLUNTEER PROGRAMS         | A02000 | 022087              | 62001              | 011  | Johnson, Alex     | P97943   | 44,437.00          | 1        |
|                                    |        |                     | <b>62001 Total</b> |      |                   |          | <b>44,437.00</b>   | <b>1</b> |
|                                    |        | <b>022087 Total</b> |                    |      |                   |          | <b>44,437.00</b>   | <b>1</b> |
| GLOBAL STUDIES                     | A02000 | 022095              | 61004              | 011  | Vacant Position   | A97288   | 21,624.00          | 1        |
|                                    |        |                     | <b>61004 Total</b> |      |                   |          | <b>21,624.00</b>   | <b>1</b> |
|                                    |        | <b>022095 Total</b> |                    |      |                   |          | <b>21,624.00</b>   | <b>1</b> |
| CTR ACADEMIC SUCCESS & TRANS-ADMIN | A02000 | 022096              | 62001              | 046  | Glaessgen, Tracey | P99741   | 57,228.00          | 1        |
|                                    |        |                     | <b>62001 Total</b> |      |                   |          | <b>57,228.00</b>   | <b>1</b> |
| CTR ACADEMIC SUCCESS & TRANS-ADMIN | A02000 | 022096              | 62003              | 046  | Mwengi, Suzanne   | P93449   | 34,607.00          | 1        |
|                                    | A02000 | 022096              | 62003              | 046  | Mallonee, Blanca  | P98585   | 39,039.00          | 1        |
|                                    |        |                     | <b>62003 Total</b> |      |                   |          | <b>73,646.00</b>   | <b>2</b> |
|                                    |        | <b>022096 Total</b> |                    |      |                   |          | <b>130,874.00</b>  | <b>3</b> |

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| Organization Description        | Fund   | Org    | Acct                | Prog | Name                 | Position | FY21 Budget Amount | FTE      |
|---------------------------------|--------|--------|---------------------|------|----------------------|----------|--------------------|----------|
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 61004               | 011  | Vacant Position      | A99097   | 42,862.00          | 1        |
|                                 |        |        | <b>61004 Total</b>  |      |                      |          | <b>42,862.00</b>   | <b>1</b> |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 61011               | 046  | Vacant Position      | A98763   | 120,000.00         | 1        |
|                                 | A02000 | 102000 | 61011               | 046  | Wahl, Shawn          | E99994   | 148,355.00         | 1        |
|                                 |        |        | <b>61011 Total</b>  |      |                      |          | <b>268,355.00</b>  | <b>2</b> |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62001               | 046  | Barker, Angela       | P98945   | 66,115.00          | 1        |
|                                 | A02000 | 102000 | 62001               | 046  | Jones, Barbara       | P99025   | 52,281.00          | 1        |
|                                 |        |        | <b>62001 Total</b>  |      |                      |          | <b>118,396.00</b>  | <b>2</b> |
| ARTS & LTRS ADMINISTRATION-OPER | A02000 | 102000 | 62002               | 046  | Qiu, Zhongsong       | P93430   | 35,568.00          | 1        |
|                                 | A02000 | 102000 | 62002               | 046  | Pettus, David        | P98867   | 61,099.00          | 1        |
|                                 |        |        | <b>62002 Total</b>  |      |                      |          | <b>96,667.00</b>   | <b>2</b> |
|                                 |        |        | <b>102000 Total</b> |      |                      |          | <b>526,280.00</b>  | <b>7</b> |
| ART & DESIGN-OPER               | A02000 | 102007 | 61001               | 011  | Kirkland-Ives, Mitzi | A99006   | 65,736.00          | 1        |
|                                 | A02000 | 102007 | 61001               | 011  | Lyman, Sean          | A99243   | 63,247.00          | 1        |
|                                 | A02000 | 102007 | 61001               | 011  | Walstrand, Gwen      | A99435   | 72,969.00          | 1        |
|                                 | A02000 | 102007 | 61001               | 011  | Ekstam, Keith        | A99513   | 84,880.00          | 1        |
|                                 | A02000 | 102007 | 61001               | 011  | Willis, Steven       | A99825   | 73,116.00          | 1        |
|                                 | A02000 | 102007 | 61001               | 011  | Pervukhin, Eric      | A99924   | 85,002.00          | 1        |
|                                 | A02000 | 102007 | 61001               | 011  | Jolivette, Catherine | A99979   | 67,952.00          | 1        |
|                                 | A02000 | 102007 | 61001               | 011  | Follensbee, Billie   | A99988   | 81,209.00          | 1        |
|                                 |        |        | <b>61001 Total</b>  |      |                      |          | <b>594,111.00</b>  | <b>8</b> |
| ART & DESIGN-OPER               | A02000 | 102007 | 61002               | 011  | Closser, Cole        | A99007   | 59,750.00          | 1        |
|                                 | A02000 | 102007 | 61002               | 011  | Argyle, Deidre       | A99241   | 58,700.00          | 1        |
|                                 | A02000 | 102007 | 61002               | 011  | Hughes, Kevin        | A99266   | 60,650.00          | 1        |
|                                 | A02000 | 102007 | 61002               | 011  | Fraczak, Jacek       | A99321   | 61,334.00          | 1        |
|                                 | A02000 | 102007 | 61002               | 011  | Jennings, Bryan      | A99422   | 63,912.00          | 1        |
|                                 | A02000 | 102007 | 61002               | 011  | Allen, Jimmie        | A99434   | 60,192.00          | 1        |
|                                 | A02000 | 102007 | 61002               | 011  | Howell, Marcus       | A99473   | 56,890.00          | 1        |
|                                 | A02000 | 102007 | 61002               | 011  | Williams, Sarah      | A99842   | 61,677.00          | 1        |
|                                 | A02000 | 102007 | 61002               | 011  | Vu, Duat             | A99971   | 60,957.00          | 1        |
|                                 |        |        | <b>61002 Total</b>  |      |                      |          | <b>544,062.00</b>  | <b>9</b> |



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| Organization Description | Fund   | Org                 | Acct               | Prog | Name                          | Position | FY21 Budget Amount  | FTE       |
|--------------------------|--------|---------------------|--------------------|------|-------------------------------|----------|---------------------|-----------|
| ART & DESIGN-OPER        | A02000 | 102007              | 61003              | 011  | Albers, Joshua                | A98032   | 55,244.00           | 1         |
|                          | A02000 | 102007              | 61003              | 011  | Seo, Jin                      | A99205   | 53,700.00           | 1         |
|                          | A02000 | 102007              | 61003              | 011  | Benzer, Fatih                 | A99278   | 54,729.00           | 1         |
|                          | A02000 | 102007              | 61003              | 011  | Vacant Position               | A99373   | 52,000.00           | 1         |
|                          | A02000 | 102007              | 61003              | 011  | Gerasimchuk-Djordjevic, Maria | A99567   | 53,700.00           | 1         |
|                          | A02000 | 102007              | 61003              | 011  | Smith, Amanda                 | A99685   | 53,100.00           | 1         |
|                          |        |                     | <b>61003 Total</b> |      |                               |          | <b>322,473.00</b>   | <b>6</b>  |
| ART & DESIGN-OPER        | A02000 | 102007              | 61004              | 011  | Zalewska-Duszek, Iwona        | A99758   | 47,917.00           | 1         |
|                          |        |                     | <b>61004 Total</b> |      |                               |          | <b>47,917.00</b>    | <b>1</b>  |
| ART & DESIGN-OPER        | A02000 | 102007              | 61006              | 011  | Goodwin, Andrew               | A99290   | 42,379.00           | 1         |
|                          | A02000 | 102007              | 61006              | 011  | Faa, Balazs                   | A99898   | 53,600.00           | 1         |
|                          |        |                     | <b>61006 Total</b> |      |                               |          | <b>95,979.00</b>    | <b>2</b>  |
| ART & DESIGN-OPER        | A02000 | 102007              | 61011              | 011  | Yarberry, Vonda               | A99520   | 114,422.00          | 1         |
|                          |        |                     | <b>61011 Total</b> |      |                               |          | <b>114,422.00</b>   | <b>1</b>  |
| ART & DESIGN-OPER        | A02000 | 102007              | 62002              | 011  | Mincey, Martha                | P99930   | 51,077.00           | 1         |
|                          | A02000 | 102007              | 62002              | 011  | McCoy, Jodi Lynn              | P99949   | 48,600.00           | 1         |
|                          |        |                     | <b>62002 Total</b> |      |                               |          | <b>99,677.00</b>    | <b>2</b>  |
| ART & DESIGN-OPER        | A02000 | 102007              | 62003              | 011  | Rockwell, Rae Ann             | P98714   | 33,425.00           | 1         |
|                          | A02000 | 102007              | 62003              | 011  | Price, Cheryl                 | P99441   | 32,423.00           | 1         |
|                          |        |                     | <b>62003 Total</b> |      |                               |          | <b>65,848.00</b>    | <b>2</b>  |
| ART & DESIGN-OPER        | A02000 | 102007              | 62004              | 011  | Hill, Patrick                 | P98880   | 35,323.00           | 1         |
|                          |        |                     | <b>62004 Total</b> |      |                               |          | <b>35,323.00</b>    | <b>1</b>  |
|                          |        | <b>102007 Total</b> |                    |      |                               |          | <b>1,919,812.00</b> | <b>32</b> |
| COMMUNICATION-OPER       | A02000 | 102011              | 61001              | 011  | Bourhis, John                 | A99162   | 98,933.00           | 1         |
|                          | A02000 | 102011              | 61001              | 011  | Berquist, Charlene            | A99198   | 88,521.00           | 1         |
|                          | A02000 | 102011              | 61001              | 011  | Dillon, Randy                 | A99268   | 87,548.00           | 1         |
|                          |        |                     | <b>61001 Total</b> |      |                               |          | <b>275,002.00</b>   | <b>3</b>  |
| COMMUNICATION-OPER       | A02000 | 102011              | 61002              | 011  | Brazeal, LeAnn                | A99160   | 63,949.00           | 1         |
|                          | A02000 | 102011              | 61002              | 011  | Bauman, R                     | A99174   | 65,404.00           | 1         |
|                          | A02000 | 102011              | 61002              | 011  | Morris, Eric                  | A99282   | 68,529.00           | 1         |
|                          | A02000 | 102011              | 61002              | 011  | Dyer, Samuel                  | A99344   | 65,404.00           | 1         |
|                          | A02000 | 102011              | 61002              | 011  | Dudash-Buskirk, Elizabeth     | A99909   | 64,470.00           | 1         |
|                          |        |                     | <b>61002 Total</b> |      |                               |          | <b>327,756.00</b>   | <b>5</b>  |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name                 | Position | FY21 Budget Amount  | FTE       |
|--------------------------|--------|---------------------|--------------------|------|----------------------|----------|---------------------|-----------|
| COMMUNICATION-OPER       | A02000 | 102011              | 61003              | 011  | Spates, Stephen      | A97133   | 53,700.00           | 1         |
|                          | A02000 | 102011              | 61003              | 011  | Collins, Christopher | A97169   | 53,700.00           | 1         |
|                          | A02000 | 102011              | 61003              | 011  | Wehrman, Erin        | A99279   | 53,700.00           | 1         |
|                          | A02000 | 102011              | 61003              | 011  | Vacant Position      | A99428   | 53,000.00           | 1         |
|                          | A02000 | 102011              | 61003              | 011  | Hoelscher, Carrisa   | A99794   | 53,700.00           | 1         |
|                          |        |                     | <b>61003 Total</b> |      |                      |          | <b>267,800.00</b>   | <b>5</b>  |
| COMMUNICATION-OPER       | A02000 | 102011              | 61004              | 011  | Lazic, Gordana       | A97286   | 53,600.00           | 1         |
|                          | A02000 | 102011              | 61004              | 011  | Howard, Jason        | A99426   | 42,379.00           | 1         |
|                          | A02000 | 102011              | 61004              | 011  | Butcher, Deana       | A99510   | 42,379.00           | 1         |
|                          |        |                     | <b>61004 Total</b> |      |                      |          | <b>138,358.00</b>   | <b>3</b>  |
| COMMUNICATION-OPER       | A02000 | 102011              | 61005              | 011  | Morris, Taleyna      | A97287   | 45,737.00           | 1         |
|                          | A02000 | 102011              | 61005              | 011  | Walters, Heather     | A99209   | 45,942.00           | 1         |
|                          | A02000 | 102011              | 61005              | 011  | Coltharp, Allison    | A99363   | 45,455.00           | 1         |
|                          | A02000 | 102011              | 61005              | 011  | Kyle, Jerri          | A99436   | 44,284.00           | 1         |
|                          | A02000 | 102011              | 61005              | 011  | Cox, Nora            | A99788   | 44,153.00           | 1         |
|                          |        |                     | <b>61005 Total</b> |      |                      |          | <b>225,571.00</b>   | <b>5</b>  |
| COMMUNICATION-OPER       | A02000 | 102011              | 61011              | 011  | Ott, Brian           | A98996   | 117,600.00          | 1         |
|                          |        |                     | <b>61011 Total</b> |      |                      |          | <b>117,600.00</b>   | <b>1</b>  |
| COMMUNICATION-OPER       | A02000 | 102011              | 62001              | 011  | Blades, Heather      | P99167   | 50,613.00           | 1         |
|                          |        |                     | <b>62001 Total</b> |      |                      |          | <b>50,613.00</b>    | <b>1</b>  |
| COMMUNICATION-OPER       | A02000 | 102011              | 62003              | 011  | Moskalski, Suzanne   | P98858   | 33,854.00           | 1         |
|                          |        |                     | <b>62003 Total</b> |      |                      |          | <b>33,854.00</b>    | <b>1</b>  |
|                          |        | <b>102011 Total</b> |                    |      |                      |          | <b>1,436,554.00</b> | <b>24</b> |
| ENGLISH-OPER             | A02000 | 102014              | 61000              | 011  | Chaston, Joel        | A99177   | 76,954.00           | 1         |
|                          | A02000 | 102014              | 61000              | 011  | Baumlin, James       | A99916   | 96,937.00           | 1         |
|                          |        |                     | <b>61000 Total</b> |      |                      |          | <b>173,891.00</b>   | <b>2</b>  |
| ENGLISH-OPER             | A02000 | 102014              | 61001              | 011  | Wooden, Shannon      | A98966   | 68,491.00           | 1         |
|                          | A02000 | 102014              | 61001              | 011  | John, Judith         | A99481   | 73,395.00           | 1         |
|                          | A02000 | 102014              | 61001              | 011  | Weaver, Margaret     | A99525   | 75,843.00           | 1         |
|                          | A02000 | 102014              | 61001              | 011  | Blackmon, W          | A99622   | 106,741.00          | 1         |
|                          | A02000 | 102014              | 61001              | 011  | Madden, Etta         | A99629   | 80,602.00           | 1         |
|                          | A02000 | 102014              | 61001              | 011  | Cafagna, Marcus      | A99697   | 63,401.00           | 1         |
|                          | A02000 | 102014              | 61001              | 011  | Shi, Yili            | A99798   | 74,556.00           | 1         |
|                          | A02000 | 102014              | 61001              | 011  | Calihman, Matthew    | A99921   | 67,715.00           | 1         |
|                          |        |                     | <b>61001 Total</b> |      |                      |          | <b>610,744.00</b>   | <b>8</b>  |

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| Organization Description | Fund   | Org    | Acct               | Prog | Name                  | Position | FY21 Budget Amount | FTE       |
|--------------------------|--------|--------|--------------------|------|-----------------------|----------|--------------------|-----------|
| ENGLISH-OPER             | A02000 | 102014 | 61002              | 011  | Stanton, Rhonda       | A97783   | 62,711.00          | 1         |
|                          | A02000 | 102014 | 61002              | 011  | Lamouria, Lanya       | A98967   | 62,980.00          | 1         |
|                          | A02000 | 102014 | 61002              | 011  | Czyzniewski, Michael  | A99214   | 61,677.00          | 1         |
|                          | A02000 | 102014 | 61002              | 011  | English, Catherine    | A99362   | 63,045.00          | 1         |
|                          | A02000 | 102014 | 61002              | 011  | Seawright, Leslie     | A99379   | 59,729.00          | 1         |
|                          | A02000 | 102014 | 61002              | 011  | Gholson, Martha       | A99389   | 55,095.00          | 1         |
|                          | A02000 | 102014 | 61002              | 011  | Gattis, Lyn           | A99580   | 61,378.00          | 1         |
|                          | A02000 | 102014 | 61002              | 011  | Hellman, Andrea       | A99653   | 62,946.00          | 1         |
|                          | A02000 | 102014 | 61002              | 011  | Gillam, Kenneth       | A99906   | 64,190.00          | 1         |
|                          | A02000 | 102014 | 61002              | 011  | Tinkler, Alan         | A99993   | 62,600.00          | 1         |
|                          | A02000 | 102014 | 61002              | 011  | Karanikas, Marianne   | A99994   | 55,705.00          | 1         |
|                          |        |        | <b>61002 Total</b> |      |                       |          | <b>672,056.00</b>  | <b>11</b> |
| ENGLISH-OPER             | A02000 | 102014 | 61003              | 011  | Cadle, Lanette        | A99140   | 65,277.00          | 1         |
|                          | A02000 | 102014 | 61003              | 011  | Hadley, Heidi         | A99531   | 55,600.00          | 1         |
|                          | A02000 | 102014 | 61003              | 011  | Newman, Jonathan      | A99552   | 54,729.00          | 1         |
|                          | A02000 | 102014 | 61003              | 011  | Thomas, Suneeta       | A99755   | 54,729.00          | 1         |
|                          |        |        | <b>61003 Total</b> |      |                       |          | <b>230,335.00</b>  | <b>4</b>  |
| ENGLISH-OPER             | A02000 | 102014 | 61004              | 011  | Coltharp, Joel        | A99343   | 42,379.00          | 1         |
|                          | A02000 | 102014 | 61004              | 011  | Tarbox, Judy          | A99939   | 43,600.00          | 1         |
|                          |        |        | <b>61004 Total</b> |      |                       |          | <b>85,979.00</b>   | <b>2</b>  |
| ENGLISH-OPER             | A02000 | 102014 | 61005              | 011  | Burge, Sara           | A98995   | 43,761.00          | 1         |
|                          | A02000 | 102014 | 61005              | 011  | Turner, John          | A99132   | 48,394.00          | 1         |
|                          | A02000 | 102014 | 61005              | 011  | Rogers, Lori          | A99339   | 43,907.00          | 1         |
|                          | A02000 | 102014 | 61005              | 011  | Dalton, Tracy         | A99502   | 45,265.00          | 1         |
|                          | A02000 | 102014 | 61005              | 011  | Murvin, Jennifer      | A99863   | 44,052.00          | 1         |
|                          | A02000 | 102014 | 61005              | 011  | Cohen Ioannides, Mara | A99922   | 45,810.00          | 1         |
|                          |        |        | <b>61005 Total</b> |      |                       |          | <b>271,189.00</b>  | <b>6</b>  |
| ENGLISH-OPER             | A02000 | 102014 | 61008              | 011  | Herring, Sean         | A99419   | 56,273.00          | 1         |
|                          |        |        | <b>61008 Total</b> |      |                       |          | <b>56,273.00</b>   | <b>1</b>  |
| ENGLISH-OPER             | A02000 | 102014 | 61011              | 011  | Vacant Position       | A99535   | 120,000.00         | 1         |
|                          |        |        | <b>61011 Total</b> |      |                       |          | <b>120,000.00</b>  | <b>1</b>  |
| ENGLISH-OPER             | A02000 | 102014 | 62001              | 011  | Jordan, Linda         | P97794   | 39,708.00          | 1         |
|                          |        |        | <b>62001 Total</b> |      |                       |          | <b>39,708.00</b>   | <b>1</b>  |
| ENGLISH-OPER             | A02000 | 102014 | 62002              | 011  | Knowles, Amy          | P97795   | 39,154.00          | 1         |
|                          |        |        | <b>62002 Total</b> |      |                       |          | <b>39,154.00</b>   | <b>1</b>  |

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 For the Year Ending June 30, 2022

| Organization Description         | Fund                | Org    | Acct  | Prog | Name                     | Position         | FY21 Budget Amount  | FTE                 |
|----------------------------------|---------------------|--------|-------|------|--------------------------|------------------|---------------------|---------------------|
| ENGLISH-OPER                     | A02000              | 102014 | 62003 | 011  | Anderson, Angela         | P99143           | 36,276.00           | 1                   |
|                                  | A02000              | 102014 | 62003 | 011  | Chang, James             | P99250           | 29,040.00           | 1                   |
|                                  | <b>62003 Total</b>  |        |       |      |                          |                  | <b>65,316.00</b>    | <b>2</b>            |
| <b>102014 Total</b>              |                     |        |       |      |                          |                  | <b>2,364,645.00</b> | <b>39</b>           |
| MEDIA, JOURNALISM & FILM-OPER    | A02000              | 102017 | 61001 | 011  | Paxton, Mark             | A99858           | 76,317.00           | 1                   |
|                                  | A02000              | 102017 | 61001 | 011  | Cline, Andrew            | A99871           | 72,116.00           | 1                   |
|                                  | <b>61001 Total</b>  |        |       |      |                          |                  | <b>148,433.00</b>   | <b>2</b>            |
| MEDIA, JOURNALISM & FILM-OPER    | A02000              | 102017 | 61002 | 011  | Amberg, Richard          | A98999           | 62,711.00           | 1                   |
|                                  | A02000              | 102017 | 61002 | 011  | Larson, Deborah          | A99388           | 63,785.00           | 1                   |
|                                  | A02000              | 102017 | 61002 | 011  | Holladay, Holly          | A99417           | 59,729.00           | 1                   |
|                                  | A02000              | 102017 | 61002 | 011  | White, Timothy           | A99526           | 63,485.00           | 1                   |
|                                  | A02000              | 102017 | 61002 | 011  | Twibell, Andrew          | A99655           | 60,800.00           | 1                   |
|                                  | A02000              | 102017 | 61002 | 011  | Wang, Weiyan             | A99789           | 62,709.00           | 1                   |
|                                  | <b>61002 Total</b>  |        |       |      |                          |                  | <b>373,219.00</b>   | <b>6</b>            |
| MEDIA, JOURNALISM & FILM-OPER    | A02000              | 102017 | 61003 | 011  | Millana, Jocelyn         | A98706           | 54,729.00           | 1                   |
|                                  | A02000              | 102017 | 61003 | 011  | Lewis, Robert            | A99891           | 54,729.00           | 1                   |
|                                  | A02000              | 102017 | 61003 | 011  | Vacant Position          | A99941           | 55,000.00           | 1                   |
|                                  | A02000              | 102017 | 61003 | 011  | Mabee, Jonathan          | A99968           | 54,729.00           | 1                   |
|                                  | <b>61003 Total</b>  |        |       |      |                          |                  | <b>219,187.00</b>   | <b>4</b>            |
| MEDIA, JOURNALISM & FILM-OPER    | A02000              | 102017 | 61005 | 011  | Dimond, Jack             | A99322           | 46,892.00           | 1                   |
|                                  | A02000              | 102017 | 61005 | 011  | Horton III, Leonard      | A99597           | 54,740.00           | 1                   |
|                                  | <b>61005 Total</b>  |        |       |      |                          |                  | <b>101,632.00</b>   | <b>2</b>            |
| MEDIA, JOURNALISM & FILM-OPER    | A02000              | 102017 | 61011 | 011  | Pardue, Mary             | A99328           | 97,392.00           | 1                   |
| <b>61011 Total</b>               |                     |        |       |      |                          | <b>97,392.00</b> | <b>1</b>            |                     |
| MEDIA, JOURNALISM & FILM-OPER    | A02000              | 102017 | 62002 | 011  | Hartzler, Nathan         | P99790           | 52,161.00           | 1                   |
| <b>62002 Total</b>               |                     |        |       |      |                          | <b>52,161.00</b> | <b>1</b>            |                     |
| MEDIA, JOURNALISM & FILM-OPER    | A02000              | 102017 | 62003 | 011  | Douglas-Frerking, Cassie | P99073           | 28,059.00           | 1                   |
|                                  | <b>62003 Total</b>  |        |       |      |                          |                  | <b>28,059.00</b>    | <b>1</b>            |
|                                  | <b>102017 Total</b> |        |       |      |                          |                  |                     | <b>1,020,083.00</b> |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000              | 102019 | 61001 | 011  | Nugent, Pauline          | A99546           | 76,564.00           | 1                   |
|                                  | A02000              | 102019 | 61001 | 011  | Hughes, Joseph           | A99671           | 76,428.00           | 1                   |
|                                  | A02000              | 102019 | 61001 | 011  | Martin, Judith           | A99772           | 69,859.00           | 1                   |
|                                  | <b>61001 Total</b>  |        |       |      |                          |                  | <b>222,851.00</b>   | <b>3</b>            |

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| Organization Description         | Fund   | Org                 | Acct               | Prog | Name                          | Position | FY21 Budget Amount  | FTE       |
|----------------------------------|--------|---------------------|--------------------|------|-------------------------------|----------|---------------------|-----------|
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019              | 61002              | 011  | Tinsley, Tonia                | A99123   | 63,045.00           | 1         |
|                                  | A02000 | 102019              | 61002              | 011  | Backes, Heidi                 | A99509   | 61,788.00           | 1         |
|                                  | A02000 | 102019              | 61002              | 011  | Koo, Pedro                    | A99568   | 64,450.00           | 1         |
|                                  | A02000 | 102019              | 61002              | 011  | Rodriguez de la Vega, Vanessa | A99723   | 62,899.00           | 1         |
|                                  |        |                     | <b>61002 Total</b> |      |                               |          | <b>252,182.00</b>   | <b>4</b>  |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019              | 61003              | 011  | Maimone, Luciane              | A97130   | 54,729.00           | 1         |
|                                  | A02000 | 102019              | 61003              | 011  | Martinez, Blanca              | A99074   | 55,656.00           | 1         |
|                                  | A02000 | 102019              | 61003              | 011  | Cerdas Cisneros, Maria        | A99573   | 54,729.00           | 1         |
|                                  | A02000 | 102019              | 61003              | 011  | Barffour, Antoinette          | A99931   | 55,758.00           | 1         |
|                                  |        |                     | <b>61003 Total</b> |      |                               |          | <b>220,872.00</b>   | <b>4</b>  |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019              | 61004              | 011  | Loughary, Jeffrey             | A99008   | 43,600.00           | 1         |
|                                  | A02000 | 102019              | 61004              | 011  | Kleeschulte, Melanie          | A99775   | 44,952.00           | 1         |
|                                  | A02000 | 102019              | 61004              | 011  | Harper, Kristin               | A99852   | 44,600.00           | 1         |
|                                  |        |                     | <b>61004 Total</b> |      |                               |          | <b>133,152.00</b>   | <b>3</b>  |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019              | 61005              | 011  | Schaefer, Weirong             | A99101   | 46,637.00           | 1         |
|                                  | A02000 | 102019              | 61005              | 011  | Shirley, Corinne              | A99806   | 46,352.00           | 1         |
|                                  | A02000 | 102019              | 61005              | 011  | Lombilla, Luis                | A99859   | 46,352.00           | 1         |
|                                  |        |                     | <b>61005 Total</b> |      |                               |          | <b>139,341.00</b>   | <b>3</b>  |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019              | 61011              | 011  | Jolley, Jason                 | A99215   | 103,312.00          | 1         |
|                                  |        |                     | <b>61011 Total</b> |      |                               |          | <b>103,312.00</b>   | <b>1</b>  |
| MODERN & CLASSICAL LANGUAGE-OPER | A02000 | 102019              | 62003              | 011  | Blacksher, Julie              | P99558   | 33,326.00           | 1         |
|                                  |        |                     | <b>62003 Total</b> |      |                               |          | <b>33,326.00</b>    | <b>1</b>  |
|                                  |        | <b>102019 Total</b> |                    |      |                               |          | <b>1,105,036.00</b> | <b>19</b> |

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|--------------------------|--------|--------|--------------------|------|--------------------|----------|---------------------|-----------|
| MUSIC-OPER               | A02000 | 102021 | 61001              | 011  | Casey, Lisa        | A99217   | 69,389.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Peters, Grant      | A99234   | 79,654.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Hays, David        | A99517   | 74,813.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Heyboer, Jill      | A99518   | 69,389.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Patterson, Paula   | A99560   | 64,751.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Hellman, Daniel    | A99592   | 65,171.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Payne, Richard     | A99657   | 63,329.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Chesman, Jeremy    | A99681   | 77,314.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Storochuk, Allison | A99719   | 66,201.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Thompson, Chris    | A99763   | 66,805.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Hamm, Randall      | A99766   | 75,564.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Parsons, James     | A99824   | 81,946.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Prescott, John     | A99826   | 87,721.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Su, Wei-Han        | A99877   | 67,835.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Murray, Michael    | A99881   | 72,125.00           | 1         |
|                          | A02000 | 102021 | 61001              | 011  | Muchnick, Amy      | A99970   | 67,695.00           | 1         |
|                          |        |        | <b>61001 Total</b> |      |                    |          | <b>1,149,702.00</b> | <b>16</b> |
| MUSIC-OPER               | A02000 | 102021 | 61002              | 011  | Hausback, Jason    | A97981   | 61,677.00           | 1         |
|                          | A02000 | 102021 | 61002              | 011  | LaBarr, Cameron    | A99306   | 60,859.00           | 1         |
|                          | A02000 | 102021 | 61002              | 011  | Snow, Donald       | A99361   | 78,255.00           | 1         |
|                          | A02000 | 102021 | 61002              | 011  | Homburg, Andrew    | A99383   | 62,783.00           | 1         |
|                          | A02000 | 102021 | 61002              | 011  | Chapman, Carol     | A99437   | 62,783.00           | 1         |
|                          | A02000 | 102021 | 61002              | 011  | Cameron, James     | A99571   | 60,945.00           | 1         |
|                          | A02000 | 102021 | 61002              | 011  | Daehn, Ann Marie   | A99572   | 61,677.00           | 1         |
|                          | A02000 | 102021 | 61002              | 011  | Zastoupil, John    | A99621   | 73,109.00           | 1         |
|                          | A02000 | 102021 | 61002              | 011  | Hong, Hye-Jung     | A99692   | 59,935.00           | 1         |
|                          | A02000 | 102021 | 61002              | 011  | Kelts, Christopher | A99730   | 60,895.00           | 1         |
|                          |        |        | <b>61002 Total</b> |      |                    |          | <b>642,918.00</b>   | <b>10</b> |
| MUSIC-OPER               | A02000 | 102021 | 61003              | 011  | Choi, Jung         | A97207   | 51,600.00           | 1         |
|                          | A02000 | 102021 | 61003              | 011  | Ketter, Daniel     | A99392   | 53,700.00           | 1         |
|                          | A02000 | 102021 | 61003              | 011  | Plisco, Erin       | A99482   | 53,700.00           | 1         |
|                          | A02000 | 102021 | 61003              | 011  | Choi, Minju        | A99594   | 55,244.00           | 1         |
|                          |        |        | <b>61003 Total</b> |      |                    |          | <b>214,244.00</b>   | <b>4</b>  |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name             | Position | FY21 Budget Amount  | FTE          |
|--------------------------|--------|---------------------|--------------------|------|------------------|----------|---------------------|--------------|
| MUSIC-OPER               | A02000 | 102021              | 61004              | 011  | Scott, Vicky     | A97132   | 42,379.00           | 1            |
|                          | A02000 | 102021              | 61004              | 011  | Aho, Kyle        | A97175   | 43,202.00           | 1            |
|                          | A02000 | 102021              | 61004              | 011  | Morrison, Martin | A97697   | 43,253.00           | 1            |
|                          | A02000 | 102021              | 61004              | 011  | Johnson, Emlyn   | A99698   | 42,379.00           | 1            |
|                          |        |                     | <b>61004 Total</b> |      |                  |          | <b>171,213.00</b>   | <b>4</b>     |
| MUSIC-OPER               | A02000 | 102021              | 61006              | 011  | Oram, Samuel     | A98936   | 44,600.00           | 1            |
|                          |        |                     | <b>61006 Total</b> |      |                  |          | <b>44,600.00</b>    | <b>1</b>     |
| MUSIC-OPER               | A02000 | 102021              | 61011              | 011  | Combs, Julia     | A99829   | 120,436.00          | 1            |
|                          |        |                     | <b>61011 Total</b> |      |                  |          | <b>120,436.00</b>   | <b>1</b>     |
| MUSIC-OPER               | A02000 | 102021              | 62001              | 011  | Stevens, Darcy   | P99257   | 47,625.00           | 0.75         |
|                          |        |                     | <b>62001 Total</b> |      |                  |          | <b>47,625.00</b>    | <b>0.75</b>  |
| MUSIC-OPER               | A02000 | 102021              | 62002              | 011  | Sullivan, Maxine | P98698   | 2,254.56            | 0.07         |
|                          | A02000 | 102021              | 62002              | 011  | Sullivan, John   | P99477   | 1,978.13            | 0.07         |
|                          |        |                     | <b>62002 Total</b> |      |                  |          | <b>4,232.69</b>     | <b>0.14</b>  |
| MUSIC-OPER               | A02000 | 102021              | 62003              | 011  | Rains, Devonna   | P98725   | 28,723.00           | 1            |
|                          | A02000 | 102021              | 62003              | 011  | Perkins, Amy     | P99175   | 39,638.00           | 1            |
|                          | A02000 | 102021              | 62003              | 011  | Dixon, Stephanie | P99284   | 31,219.00           | 1            |
|                          |        |                     | <b>62003 Total</b> |      |                  |          | <b>99,580.00</b>    | <b>3</b>     |
|                          |        | <b>102021 Total</b> |                    |      |                  |          | <b>2,494,550.69</b> | <b>39.89</b> |
| ATHLETIC BANDS           | A02000 | 102023              | 62002              | 045  | Sullivan, Maxine | P98698   | 29,953.44           | 0.93         |
|                          | A02000 | 102023              | 62002              | 045  | Sullivan, John   | P99477   | 26,280.87           | 0.93         |
|                          |        |                     | <b>62002 Total</b> |      |                  |          | <b>56,234.31</b>    | <b>1.86</b>  |
|                          |        | <b>102023 Total</b> |                    |      |                  |          | <b>56,234.31</b>    | <b>1.86</b>  |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name                  | Position | FY21 Budget Amount  | FTE       |
|--------------------------|--------|---------------------|--------------------|------|-----------------------|----------|---------------------|-----------|
| THEATRE & DANCE-OPER     | A02000 | 102033              | 61001              | 011  | Foster, Micheal       | A99126   | 67,111.00           | 1         |
|                          | A02000 | 102033              | 61001              | 011  | Wiggin, Sarah         | A99227   | 66,683.00           | 1         |
|                          | A02000 | 102033              | 61001              | 011  | Maples, Carol         | A99407   | 68,369.00           | 1         |
|                          | A02000 | 102033              | 61001              | 011  | Westenberg, Robert    | A99625   | 83,547.00           | 1         |
|                          | A02000 | 102033              | 61001              | 011  | Winstead, Cynthia     | A99659   | 74,727.00           | 1         |
|                          | A02000 | 102033              | 61001              | 011  | Herr, Christopher     | A99796   | 76,795.00           | 1         |
|                          | A02000 | 102033              | 61001              | 011  | Heinlein, Kurt        | A99880   | 76,981.00           | 1         |
|                          | A02000 | 102033              | 61001              | 011  | Arendell, Telory      | A99903   | 66,588.00           | 1         |
|                          | A02000 | 102033              | 61001              | 011  | Barnes, Ruth          | A99960   | 67,506.00           | 1         |
|                          |        |                     | <b>61001 Total</b> |      |                       |          | <b>648,307.00</b>   | <b>9</b>  |
| THEATRE & DANCE-OPER     | A02000 | 102033              | 61002              | 011  | Hard, Jennifer        | A99559   | 53,600.00           | 1         |
|                          |        |                     | <b>61002 Total</b> |      |                       |          | <b>53,600.00</b>    | <b>1</b>  |
| THEATRE & DANCE-OPER     | A02000 | 102033              | 61003              | 011  | Brescia, Lisa         | A98748   | 54,729.00           | 1         |
|                          | A02000 | 102033              | 61003              | 011  | Wilcoxon, Sarah       | A98994   | 57,714.00           | 1         |
|                          | A02000 | 102033              | 61003              | 011  | Hogans, Azaria        | A99082   | 53,600.00           | 1         |
|                          | A02000 | 102033              | 61003              | 011  | Thomas, Kyle          | A99743   | 51,600.00           | 1         |
|                          | A02000 | 102033              | 61003              | 011  | Harvey, Michelle      | A99911   | 51,600.00           | 1         |
|                          |        |                     | <b>61003 Total</b> |      |                       |          | <b>269,243.00</b>   | <b>5</b>  |
| THEATRE & DANCE-OPER     | A02000 | 102033              | 61006              | 011  | Peddle, Zipporah      | A98698   | 44,600.00           | 1         |
|                          |        |                     | <b>61006 Total</b> |      |                       |          | <b>44,600.00</b>    | <b>1</b>  |
| THEATRE & DANCE-OPER     | A02000 | 102033              | 61011              | 011  | Price, Joseph         | A99480   | 104,130.00          | 1         |
|                          |        |                     | <b>61011 Total</b> |      |                       |          | <b>104,130.00</b>   | <b>1</b>  |
| THEATRE & DANCE-OPER     | A02000 | 102033              | 62001              | 011  | Luellen, Heather      | P99217   | 52,085.00           | 1         |
|                          | A02000 | 102033              | 62001              | 011  | Templeton, Kelly      | P99694   | 56,374.00           | 1         |
|                          |        |                     | <b>62001 Total</b> |      |                       |          | <b>108,459.00</b>   | <b>2</b>  |
| THEATRE & DANCE-OPER     | A02000 | 102033              | 62002              | 011  | Morrow, Samantha      | P99272   | 36,147.00           | 1         |
|                          |        |                     | <b>62002 Total</b> |      |                       |          | <b>36,147.00</b>    | <b>1</b>  |
| THEATRE & DANCE-OPER     | A02000 | 102033              | 62003              | 011  | Hains, Kathleen       | P98925   | 28,111.00           | 1         |
|                          |        |                     | <b>62003 Total</b> |      |                       |          | <b>28,111.00</b>    | <b>1</b>  |
| THEATRE & DANCE-OPER     | A02000 | 102033              | 62004              | 011  | Hunt, Anna            | P98528   | 38,667.00           | 1         |
|                          | A02000 | 102033              | 62004              | 011  | Depriest, Christopher | P99168   | 53,199.00           | 1         |
|                          |        |                     | <b>62004 Total</b> |      |                       |          | <b>91,866.00</b>    | <b>2</b>  |
|                          |        | <b>102033 Total</b> |                    |      |                       |          | <b>1,384,463.00</b> | <b>23</b> |



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|------------------------------|--------|---------------------|--------------------|------|------------------------|----------|---------------------|--------------|
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000              | 61011              | 046  | Ragan, Kent            | A98765   | 181,774.00          | 1            |
|                              | A02000 | 112000              | 61011              | 046  | Rozell, Elizabeth      | A98768   | 170,413.13          | 0.94         |
|                              | A02000 | 112000              | 61011              | 046  | Meinert, David         | E99986   | 204,348.00          | 1            |
|                              |        |                     | <b>61011 Total</b> |      |                        |          | <b>556,535.13</b>   | <b>2.94</b>  |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000              | 62001              | 046  | Haring, Katherine      | P96634   | 52,671.00           | 1            |
|                              | A02000 | 112000              | 62001              | 046  | Hardy, Jason           | P98334   | 36,168.00           | 1            |
|                              | A02000 | 112000              | 62001              | 046  | Jessee, Katy           | P98592   | 38,754.00           | 0.75         |
|                              | A02000 | 112000              | 62001              | 046  | Winkler, Danny         | P99130   | 62,803.00           | 1            |
|                              | A02000 | 112000              | 62001              | 046  | Ketchum-Brewer, Karmen | P99183   | 39,438.00           | 1            |
|                              | A02000 | 112000              | 62001              | 046  | Trotter, Alisa         | P99270   | 49,515.00           | 1            |
|                              | A02000 | 112000              | 62001              | 046  | Keele, Campbell        | P99274   | 36,168.00           | 1            |
|                              | A02000 | 112000              | 62001              | 046  | Vacant Position        | P99320   | 35,568.00           | 1            |
|                              | A02000 | 112000              | 62001              | 046  | Radier, George         | P99327   | 38,754.00           | 1            |
|                              | A02000 | 112000              | 62001              | 046  | Culver, Sandra         | P99342   | 65,108.00           | 1            |
|                              | A02000 | 112000              | 62001              | 046  | Elkins, Sherry         | P99397   | 36,168.00           | 1            |
|                              | A02000 | 112000              | 62001              | 046  | Hornback, James        | P99407   | 36,168.00           | 1            |
|                              | A02000 | 112000              | 62001              | 046  | Clymer, Anna           | P99472   | 36,168.00           | 1            |
|                              | A02000 | 112000              | 62001              | 046  | Phillips, Mary         | P99500   | 43,202.00           | 1            |
|                              |        |                     | <b>62001 Total</b> |      |                        |          | <b>606,653.00</b>   | <b>13.75</b> |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000              | 62002              | 046  | Marcum, Andrew         | P97987   | 49,366.00           | 1            |
|                              | A02000 | 112000              | 62002              | 046  | Vacant Position        | P97991   | 54,085.00           | 1            |
|                              |        |                     | <b>62002 Total</b> |      |                        |          | <b>103,451.00</b>   | <b>2</b>     |
| BUSINESS ADMINISTRATION-OPER | A02000 | 112000              | 62003              | 046  | Swope, Julianna        | P98277   | 35,334.00           | 1            |
|                              | A02000 | 112000              | 62003              | 046  | Davis, Janet           | P98721   | 30,538.00           | 1            |
|                              | A02000 | 112000              | 62003              | 046  | Hall, Stefani          | P99082   | 35,112.00           | 1            |
|                              | A02000 | 112000              | 62003              | 046  | Flores, Tamara         | P99828   | 32,251.00           | 1            |
|                              |        |                     | <b>62003 Total</b> |      |                        |          | <b>133,235.00</b>   | <b>4</b>     |
|                              |        | <b>112000 Total</b> |                    |      |                        |          | <b>1,399,874.13</b> | <b>22.69</b> |
| BUS ADMIN - MBA              | A02000 | 112005              | 62001              | 046  | Reger, Elizabeth       | P99873   | 64,507.00           | 1            |
|                              |        |                     | <b>62001 Total</b> |      |                        |          | <b>64,507.00</b>    | <b>1</b>     |
|                              |        | <b>112005 Total</b> |                    |      |                        |          | <b>64,507.00</b>    | <b>1</b>     |
| ACCOUNTING-OPER              | A02000 | 112009              | 61001              | 011  | Schmelzle, George      | A99746   | 126,565.00          | 1            |
|                              | A02000 | 112009              | 61001              | 011  | Heitger, Lester        | A99809   | 138,666.00          | 1            |
|                              |        |                     | <b>61001 Total</b> |      |                        |          | <b>265,231.00</b>   | <b>2</b>     |

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| Organization Description        | Fund   | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount  | FTE       |
|---------------------------------|--------|---------------------|--------------------|------|--------------------|----------|---------------------|-----------|
| ACCOUNTING-OPER                 | A02000 | 112009              | 61002              | 011  | Williams, John     | A99316   | 134,795.00          | 1         |
|                                 | A02000 | 112009              | 61002              | 011  | Vacant Position    | A99595   | 72,171.00           | 1         |
|                                 | A02000 | 112009              | 61002              | 011  | Ashcroft, Paul     | A99631   | 132,712.00          | 1         |
|                                 | A02000 | 112009              | 61002              | 011  | Tassin, Kerri      | A99634   | 130,952.00          | 1         |
|                                 | A02000 | 112009              | 61002              | 011  | Hines, Christopher | A99776   | 135,246.00          | 1         |
|                                 | A02000 | 112009              | 61002              | 011  | Keller, Carl       | A99804   | 131,287.00          | 1         |
|                                 |        |                     | <b>61002 Total</b> |      |                    |          | <b>737,163.00</b>   | <b>6</b>  |
| ACCOUNTING-OPER                 | A02000 | 112009              | 61003              | 011  | Naegle, J Conrad   | A99191   | 135,006.00          | 1         |
|                                 | A02000 | 112009              | 61003              | 011  | Tapis, Gregory     | A99414   | 135,006.00          | 1         |
|                                 |        |                     | <b>61003 Total</b> |      |                    |          | <b>270,012.00</b>   | <b>2</b>  |
| ACCOUNTING-OPER                 | A02000 | 112009              | 61004              | 011  | Hines, James       | A98726   | 48,451.00           | 1         |
|                                 | A02000 | 112009              | 61004              | 011  | Ravenscraft, Julia | A99093   | 43,958.00           | 1         |
|                                 | A02000 | 112009              | 61004              | 011  | Bass, Samuel       | A99593   | 43,958.00           | 1         |
|                                 | A02000 | 112009              | 61004              | 011  | Thornton, Kristen  | A99658   | 47,525.00           | 1         |
|                                 |        |                     | <b>61004 Total</b> |      |                    |          | <b>183,892.00</b>   | <b>4</b>  |
| ACCOUNTING-OPER                 | A02000 | 112009              | 61005              | 011  | Hammond, Michael   | A99811   | 51,162.00           | 1         |
|                                 |        |                     | <b>61005 Total</b> |      |                    |          | <b>51,162.00</b>    | <b>1</b>  |
| ACCOUNTING-OPER                 | A02000 | 112009              | 61011              | 011  | Church, Kimberly   | A99600   | 157,600.00          | 1         |
|                                 |        |                     | <b>61011 Total</b> |      |                    |          | <b>157,600.00</b>   | <b>1</b>  |
| ACCOUNTING-OPER                 | A02000 | 112009              | 62003              | 011  | Saddler, Tamara    | P99353   | 30,493.00           | 1         |
|                                 |        |                     | <b>62003 Total</b> |      |                    |          | <b>30,493.00</b>    | <b>1</b>  |
|                                 |        | <b>112009 Total</b> |                    |      |                    |          | <b>1,695,553.00</b> | <b>17</b> |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013              | 61000              | 011  | Miller, Carol      | A99315   | 123,666.00          | 1         |
|                                 |        |                     | <b>61000 Total</b> |      |                    |          | <b>123,666.00</b>   | <b>1</b>  |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013              | 61001              | 011  | Anderson, Wayne    | A99145   | 107,758.00          | 1         |
|                                 | A02000 | 112013              | 61001              | 011  | Haggard, K         | A99367   | 138,014.00          | 1         |
|                                 | A02000 | 112013              | 61001              | 011  | Vacant Position    | A99440   | 67,494.00           | 1         |
|                                 | A02000 | 112013              | 61001              | 011  | Chang, Chih-Cheng  | A99542   | 136,299.00          | 1         |
|                                 | A02000 | 112013              | 61001              | 011  | Vacant Position    | A99620   | 101,519.00          | 1         |
|                                 |        |                     | <b>61001 Total</b> |      |                    |          | <b>551,084.00</b>   | <b>5</b>  |
| FINANCE & GENERAL BUSINESS-OPER | A02000 | 112013              | 61002              | 011  | Hoelscher, Seth    | A97533   | 134,860.00          | 1         |
|                                 | A02000 | 112013              | 61002              | 011  | Zhang, Ying        | A99213   | 130,109.00          | 1         |

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| Organization Description            | Fund   | Org                 | Acct               | Prog | Name                  | Position | FY21 Budget Amount  | FTE       |
|-------------------------------------|--------|---------------------|--------------------|------|-----------------------|----------|---------------------|-----------|
| FINANCE & GENERAL BUSINESS-OPER     | A02000 | 112013              | 61002              | 011  | Prakash, Puneet       | A99540   | 135,006.00          | 1         |
|                                     | A02000 | 112013              | 61002              | 011  | Philpot, James        | A99602   | 128,436.00          | 1         |
|                                     | A02000 | 112013              | 61002              | 011  | Nelson, Walt          | A99717   | 101,789.00          | 1         |
|                                     | A02000 | 112013              | 61002              | 011  | Witte, Hugh           | A99747   | 130,109.00          | 1         |
|                                     |        |                     | <b>61002 Total</b> |      |                       |          | <b>760,309.00</b>   | <b>6</b>  |
| FINANCE & GENERAL BUSINESS-OPER     | A02000 | 112013              | 61003              | 011  | Mbanga, Cedric Tresor | A97511   | 129,860.00          | 1         |
|                                     | A02000 | 112013              | 61003              | 011  | Rainville, Megan      | A99223   | 134,100.00          | 1         |
|                                     |        |                     | <b>61003 Total</b> |      |                       |          | <b>263,960.00</b>   | <b>2</b>  |
| FINANCE & GENERAL BUSINESS-OPER     | A02000 | 112013              | 61004              | 011  | Ault-Phillips, Jana   | A99077   | 49,346.00           | 1         |
|                                     |        |                     | <b>61004 Total</b> |      |                       |          | <b>49,346.00</b>    | <b>1</b>  |
| FINANCE & GENERAL BUSINESS-OPER     | A02000 | 112013              | 61005              | 011  | Meek, Russell         | A98828   | 51,801.00           | 1         |
|                                     |        |                     | <b>61005 Total</b> |      |                       |          | <b>51,801.00</b>    | <b>1</b>  |
| FINANCE & GENERAL BUSINESS-OPER     | A02000 | 112013              | 61008              | 011  | Vacant Position       | A96831   | 70,000.00           | 1         |
|                                     |        |                     | <b>61008 Total</b> |      |                       |          | <b>70,000.00</b>    | <b>1</b>  |
| FINANCE & GENERAL BUSINESS-OPER     | A02000 | 112013              | 61011              | 011  | Jones, Jeffrey        | A98724   | 161,093.00          | 1         |
|                                     |        |                     | <b>61011 Total</b> |      |                       |          | <b>161,093.00</b>   | <b>1</b>  |
| FINANCE & GENERAL BUSINESS-OPER     | A02000 | 112013              | 62003              | 011  | Henderson, Tabitha    | P99348   | 30,827.00           | 1         |
|                                     |        |                     | <b>62003 Total</b> |      |                       |          | <b>30,827.00</b>    | <b>1</b>  |
|                                     |        | <b>112013 Total</b> |                    |      |                       |          | <b>2,062,086.00</b> | <b>19</b> |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015              | 61001              | 011  | Buyurgan, Nebil       | A99390   | 107,115.00          | 1         |
|                                     |        |                     | <b>61001 Total</b> |      |                       |          | <b>107,115.00</b>   | <b>1</b>  |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015              | 61002              | 011  | Hubbard, Kevin        | A99431   | 93,082.00           | 1         |
|                                     | A02000 | 112015              | 61002              | 011  | Gebken, Richard       | A99876   | 89,354.00           | 1         |
|                                     | A02000 | 112015              | 61002              | 011  | Jones, Martin         | A99879   | 85,337.00           | 1         |
|                                     |        |                     | <b>61002 Total</b> |      |                       |          | <b>267,773.00</b>   | <b>3</b>  |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015              | 61003              | 011  | Peterson II, James    | A99186   | 80,600.00           | 1         |
|                                     | A02000 | 112015              | 61003              | 011  | Sauer, Aaron          | A99336   | 88,693.00           | 1         |
|                                     |        |                     | <b>61003 Total</b> |      |                       |          | <b>169,293.00</b>   | <b>2</b>  |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015              | 61004              | 011  | Nelson, Jacob         | A99169   | 74,696.00           | 1         |
|                                     |        |                     | <b>61004 Total</b> |      |                       |          | <b>74,696.00</b>    | <b>1</b>  |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015              | 61005              | 011  | Joswick, David        | A99090   | 78,610.00           | 1         |
|                                     | A02000 | 112015              | 61005              | 011  | Asay, Nancy           | A99232   | 50,517.00           | 1         |
|                                     | A02000 | 112015              | 61005              | 011  | Patton, Marciann      | A99382   | 51,102.00           | 1         |
|                                     |        |                     | <b>61005 Total</b> |      |                       |          | <b>180,229.00</b>   | <b>3</b>  |

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| Organization Description            | Fund   | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount  | FTE       |
|-------------------------------------|--------|---------------------|--------------------|------|--------------------|----------|---------------------|-----------|
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015              | 61011              | 011  | Callahan, Richard  | A99496   | 142,278.00          | 1         |
|                                     |        |                     | <b>61011 Total</b> |      |                    |          | <b>142,278.00</b>   | <b>1</b>  |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015              | 62002              | 011  | Forshee, Bryan     | P98308   | 47,346.00           | 1         |
|                                     |        |                     | <b>62002 Total</b> |      |                    |          | <b>47,346.00</b>    | <b>1</b>  |
| TECHNOLOGY & CONSTRUCTION MGMT-OPER | A02000 | 112015              | 62003              | 011  | Jones, Nadine      | P98705   | 33,286.00           | 1         |
|                                     |        |                     | <b>62003 Total</b> |      |                    |          | <b>33,286.00</b>    | <b>1</b>  |
|                                     |        | <b>112015 Total</b> |                    |      |                    |          | <b>1,022,016.00</b> | <b>13</b> |
| MANAGEMENT-OPER                     | A02000 | 112017              | 61001              | 011  | Mueller, Stephen   | A97479   | 119,568.00          | 1         |
|                                     | A02000 | 112017              | 61001              | 011  | Scroggins, Wesley  | A99293   | 108,722.00          | 1         |
|                                     | A02000 | 112017              | 61001              | 011  | Haggard, Dana      | A99607   | 107,111.00          | 1         |
|                                     |        |                     | <b>61001 Total</b> |      |                    |          | <b>335,401.00</b>   | <b>3</b>  |
| MANAGEMENT-OPER                     | A02000 | 112017              | 61002              | 011  | Garg, Vinay        | A99120   | 97,465.00           | 1         |
|                                     | A02000 | 112017              | 61002              | 011  | DeBode, Jason      | A99545   | 123,765.00          | 1         |
|                                     | A02000 | 112017              | 61002              | 011  | Rothschild, Philip | A99830   | 99,169.00           | 1         |
|                                     |        |                     | <b>61002 Total</b> |      |                    |          | <b>320,399.00</b>   | <b>3</b>  |
| MANAGEMENT-OPER                     | A02000 | 112017              | 61003              | 011  | Vacant Position    | A98723   | 122,000.00          | 1         |
|                                     | A02000 | 112017              | 61003              | 011  | Tapis, Kanu Priya  | A99149   | 119,568.00          | 1         |
|                                     | A02000 | 112017              | 61003              | 011  | Goss, Benjamin     | A99415   | 93,839.00           | 1         |
|                                     | A02000 | 112017              | 61003              | 011  | Shao, Feibo        | A99528   | 119,568.00          | 1         |
|                                     | A02000 | 112017              | 61003              | 011  | Goering, Daniel    | A99630   | 129,860.00          | 1         |
|                                     | A02000 | 112017              | 61003              | 011  | Adler, Katherine   | A99983   | 100,600.00          | 1         |
|                                     |        |                     | <b>61003 Total</b> |      |                    |          | <b>685,435.00</b>   | <b>6</b>  |
| MANAGEMENT-OPER                     | A02000 | 112017              | 61004              | 011  | Burkland, Jessica  | A99424   | 44,437.00           | 1         |
|                                     |        |                     | <b>61004 Total</b> |      |                    |          | <b>44,437.00</b>    | <b>1</b>  |
| MANAGEMENT-OPER                     | A02000 | 112017              | 61005              | 011  | Frederick, Dana    | A99211   | 49,846.00           | 1         |
|                                     | A02000 | 112017              | 61005              | 011  | Albritton, Michael | A99412   | 45,702.00           | 1         |
|                                     |        |                     | <b>61005 Total</b> |      |                    |          | <b>95,548.00</b>    | <b>2</b>  |
| MANAGEMENT-OPER                     | A02000 | 112017              | 61008              | 011  | Merrigan, Michael  | A99239   | 94,818.00           | 1         |
|                                     |        |                     | <b>61008 Total</b> |      |                    |          | <b>94,818.00</b>    | <b>1</b>  |
| MANAGEMENT-OPER                     | A02000 | 112017              | 61011              | 011  | Vacant Position    | A96833   | 155,000.00          | 1         |
|                                     |        |                     | <b>61011 Total</b> |      |                    |          | <b>155,000.00</b>   | <b>1</b>  |
| MANAGEMENT-OPER                     | A02000 | 112017              | 62003              | 011  | Vacant Position    | P98648   | 38,086.00           | 1         |
|                                     |        |                     | <b>62003 Total</b> |      |                    |          | <b>38,086.00</b>    | <b>1</b>  |
|                                     |        | <b>112017 Total</b> |                    |      |                    |          | <b>1,769,124.00</b> | <b>18</b> |

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| Organization Description           | Fund   | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount  | FTE       |
|------------------------------------|--------|---------------------|--------------------|------|--------------------|----------|---------------------|-----------|
| MARKETING-OPER                     | A02000 | 112019              | 61001              | 011  | Clark, Ronald      | A98705   | 133,112.00          | 1         |
|                                    | A02000 | 112019              | 61001              | 011  | Schaefer, Allen    | A99231   | 118,765.00          | 1         |
|                                    | A02000 | 112019              | 61001              | 011  | Simmers, Christina | A99589   | 126,618.00          | 1         |
|                                    | A02000 | 112019              | 61001              | 011  | Hermans, Charles   | A99987   | 118,214.00          | 1         |
|                                    |        |                     | <b>61001 Total</b> |      |                    |          | <b>496,709.00</b>   | <b>4</b>  |
| MARKETING-OPER                     | A02000 | 112019              | 61002              | 011  | Hamwi, Georg       | A99062   | 121,213.00          | 1         |
|                                    | A02000 | 112019              | 61002              | 011  | Friske, Wesley     | A99584   | 126,935.00          | 1         |
|                                    |        |                     | <b>61002 Total</b> |      |                    |          | <b>248,148.00</b>   | <b>2</b>  |
| MARKETING-OPER                     | A02000 | 112019              | 61003              | 011  | Skiba, Jenifer     | A99287   | 119,568.00          | 1         |
|                                    | A02000 | 112019              | 61003              | 011  | Grigsby, Jamie     | A99471   | 115,600.00          | 1         |
|                                    | A02000 | 112019              | 61003              | 011  | Rast, Rebecca      | A99628   | 119,568.00          | 1         |
|                                    | A02000 | 112019              | 61003              | 011  | Li, LinDa          | A99664   | 119,568.00          | 1         |
|                                    | A02000 | 112019              | 61003              | 011  | Jamrose, Dennis    | A99675   | 119,568.00          | 1         |
|                                    | A02000 | 112019              | 61003              | 011  | Coleman, Joshua    | A99849   | 119,568.00          | 1         |
|                                    | A02000 | 112019              | 61003              | 011  | Yun, Gawon         | A99885   | 118,100.00          | 1         |
|                                    |        |                     | <b>61003 Total</b> |      |                    |          | <b>831,540.00</b>   | <b>7</b>  |
| MARKETING-OPER                     | A02000 | 112019              | 61004              | 011  | Hammons, David     | A99632   | 42,379.00           | 1         |
|                                    | A02000 | 112019              | 61004              | 011  | Pierson, Carly     | A99644   | 43,202.00           | 1         |
|                                    |        |                     | <b>61004 Total</b> |      |                    |          | <b>85,581.00</b>    | <b>2</b>  |
| MARKETING-OPER                     | A02000 | 112019              | 61005              | 011  | Pham, Courtney     | A99094   | 46,574.00           | 1         |
|                                    |        |                     | <b>61005 Total</b> |      |                    |          | <b>46,574.00</b>    | <b>1</b>  |
| MARKETING-OPER                     | A02000 | 112019              | 61011              | 011  | Anitsal, Ismet     | A98036   | 141,600.00          | 1         |
|                                    |        |                     | <b>61011 Total</b> |      |                    |          | <b>141,600.00</b>   | <b>1</b>  |
| MARKETING-OPER                     | A02000 | 112019              | 62003              | 011  | Kahre, Peggy       | P98887   | 31,930.00           | 1         |
|                                    |        |                     | <b>62003 Total</b> |      |                    |          | <b>31,930.00</b>    | <b>1</b>  |
|                                    |        | <b>112019 Total</b> |                    |      |                    |          | <b>1,882,082.00</b> | <b>18</b> |
| INFORMTN TECH & CYBERSECURITY-OPER | A02000 | 112028              | 61001              | 011  | Peterson, Dane     | A99423   | 95,206.00           | 1         |
|                                    | A02000 | 112028              | 61001              | 011  | Johnson, Richard   | A99464   | 107,867.00          | 1         |
|                                    | A02000 | 112028              | 61001              | 011  | Sexton, Randall    | A99467   | 122,787.00          | 1         |
|                                    | A02000 | 112028              | 61001              | 011  | Brahnam, S         | A99619   | 127,617.00          | 1         |
|                                    | A02000 | 112028              | 61001              | 011  | Barrier, Tonya     | A99647   | 106,161.00          | 1         |
|                                    | A02000 | 112028              | 61001              | 011  | Kaula, Rajeev      | A99731   | 119,029.00          | 1         |
|                                    |        |                     | <b>61001 Total</b> |      |                    |          | <b>678,667.00</b>   | <b>6</b>  |

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| Organization Description            | Fund   | Org                 | Acct               | Prog | Name                        | Position | FY21 Budget Amount  | FTE       |
|-------------------------------------|--------|---------------------|--------------------|------|-----------------------------|----------|---------------------|-----------|
| INFORMTN TECH & CYBERSECURITY-OPER  | A02000 | 112028              | 61002              | 011  | Yang, Zhiguo                | A97666   | 126,935.00          | 1         |
|                                     | A02000 | 112028              | 61002              | 011  | Brattin, Ricky              | A99152   | 126,935.00          | 1         |
|                                     |        |                     | <b>61002 Total</b> |      |                             |          | <b>253,870.00</b>   | <b>2</b>  |
| INFORMTN TECH & CYBERSECURITY-OPER  | A02000 | 112028              | 61003              | 011  | Thambusamy, Ravi            | A99358   | 124,714.00          | 1         |
|                                     | A02000 | 112028              | 61003              | 011  | Guo, Xiang                  | A99582   | 124,714.00          | 1         |
|                                     | A02000 | 112028              | 61003              | 011  | Agrawal, Deepti             | A99693   | 124,714.00          | 1         |
|                                     |        |                     | <b>61003 Total</b> |      |                             |          | <b>374,142.00</b>   | <b>3</b>  |
| INFORMTN TECH & CYBERSECURITY-OPER  | A02000 | 112028              | 61004              | 011  | Kaula, Radhika              | A97550   | 43,202.00           | 1         |
|                                     | A02000 | 112028              | 61004              | 011  | Stalnaker, Jo               | A98888   | 43,202.00           | 1         |
|                                     | A02000 | 112028              | 61004              | 011  | Lowenthal-Hershey, Jennifer | A99098   | 44,437.00           | 1         |
|                                     | A02000 | 112028              | 61004              | 011  | Austin, Rebekah             | A99283   | 47,525.00           | 1         |
|                                     | A02000 | 112028              | 61004              | 011  | Sells, Patrick              | A99302   | 44,915.00           | 1         |
|                                     | A02000 | 112028              | 61004              | 011  | Mainali, Raju               | A99330   | 70,600.00           | 1         |
|                                     | A02000 | 112028              | 61004              | 011  | Daniel, Todd                | A99337   | 124,714.00          | 1         |
|                                     | A02000 | 112028              | 61004              | 011  | Speer, Jason                | A99617   | 50,600.00           | 1         |
|                                     | A02000 | 112028              | 61004              | 011  | Burton, Richard             | A99870   | 42,484.00           | 1         |
|                                     |        |                     | <b>61004 Total</b> |      |                             |          | <b>511,679.00</b>   | <b>9</b>  |
| INFORMTN TECH & CYBERSECURITY-OPER  | A02000 | 112028              | 61005              | 011  | Van Landuyt, Cathryn        | A99257   | 46,384.00           | 1         |
|                                     |        |                     | <b>61005 Total</b> |      |                             |          | <b>46,384.00</b>    | <b>1</b>  |
| INFORMTN TECH & CYBERSECURITY-OPER  | A02000 | 112028              | 61011              | 011  | Davis, Joshua               | A99128   | 155,590.00          | 1         |
|                                     |        |                     | <b>61011 Total</b> |      |                             |          | <b>155,590.00</b>   | <b>1</b>  |
| INFORMTN TECH & CYBERSECURITY-OPER  | A02000 | 112028              | 62003              | 011  | Eisman, Karen               | P99004   | 37,193.00           | 1         |
|                                     |        |                     | <b>62003 Total</b> |      |                             |          | <b>37,193.00</b>    | <b>1</b>  |
|                                     |        | <b>112028 Total</b> |                    |      |                             |          | <b>2,057,525.00</b> | <b>23</b> |
| MERCHANDISING & FASHION DESIGN-OPER | A02000 | 152022              | 61002              | 011  | Starr, Cathy                | A99034   | 69,726.00           | 1         |
|                                     | A02000 | 152022              | 61002              | 011  | Roberts, Jenifer            | A99368   | 68,101.00           | 1         |
|                                     |        |                     | <b>61002 Total</b> |      |                             |          | <b>137,827.00</b>   | <b>2</b>  |
| MERCHANDISING & FASHION DESIGN-OPER | A02000 | 152022              | 61003              | 011  | Bailey, Sandra              | A99386   | 72,504.00           | 1         |
|                                     |        |                     | <b>61003 Total</b> |      |                             |          | <b>72,504.00</b>    | <b>1</b>  |
| MERCHANDISING & FASHION DESIGN-OPER | A02000 | 152022              | 62003              | 011  | Cook, Kimberly              | P99755   | 22,484.00           | 1         |
|                                     |        |                     | <b>62003 Total</b> |      |                             |          | <b>22,484.00</b>    | <b>1</b>  |
|                                     |        | <b>152022 Total</b> |                    |      |                             |          | <b>232,815.00</b>   | <b>4</b>  |

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| Organization Description        | Fund   | Org                 | Acct               | Prog | Name                     | Position | FY21 Budget Amount | FTE          |
|---------------------------------|--------|---------------------|--------------------|------|--------------------------|----------|--------------------|--------------|
| EDUCATION ADMINISTRATION-OPER   | A02000 | 122000              | 61001              | 011  | Sottile, James           | A99650   | 84,191.00          | 1            |
|                                 |        |                     | <b>61001 Total</b> |      |                          |          | <b>84,191.00</b>   | <b>1</b>     |
| EDUCATION ADMINISTRATION-OPER   | A02000 | 122000              | 61011              | 046  | Tinkler, Barri           | E99928   | 120,600.00         | 1            |
|                                 | A02000 | 122000              | 61011              | 046  | Vacant Position          | E99999   | 162,231.00         | 1            |
|                                 |        |                     | <b>61011 Total</b> |      |                          |          | <b>282,831.00</b>  | <b>2</b>     |
| EDUCATION ADMINISTRATION-OPER   | A02000 | 122000              | 62001              | 046  | Jensen, Jennifer         | P97804   | 36,439.00          | 1            |
|                                 | A02000 | 122000              | 62001              | 046  | Thomas, Kristen          | P98248   | 36,168.00          | 1            |
|                                 | A02000 | 122000              | 62001              | 046  | Panza, Juli              | P98319   | 56,719.00          | 0.75         |
|                                 | A02000 | 122000              | 62001              | 046  | Cavitt, Anyta            | P98801   | 36,168.00          | 1            |
|                                 | A02000 | 122000              | 62001              | 046  | Hash, Kathleen           | P98984   | 36,168.00          | 1            |
|                                 | A02000 | 122000              | 62001              | 046  | Scott, Matthew           | P99067   | 36,821.00          | 1            |
|                                 |        |                     | <b>62001 Total</b> |      |                          |          | <b>238,483.00</b>  | <b>5.75</b>  |
| EDUCATION ADMINISTRATION-OPER   | A02000 | 122000              | 62003              | 046  | Marler, Travis           | P97706   | 45,501.00          | 1            |
|                                 | A02000 | 122000              | 62003              | 046  | Champagne, Leslie        | P99128   | 30,810.00          | 1            |
|                                 | A02000 | 122000              | 62003              | 046  | Lopinot, Sharon          | P99360   | 40,315.00          | 1            |
|                                 | A02000 | 122000              | 62003              | 046  | Lee, Rose                | P99683   | 34,193.00          | 1            |
|                                 |        |                     | <b>62003 Total</b> |      |                          |          | <b>150,819.00</b>  | <b>4</b>     |
|                                 |        | <b>122000 Total</b> |                    |      |                          |          | <b>756,324.00</b>  | <b>12.75</b> |
| EDUCATION FIELD EXPERIENCES     | A02000 | 122012              | 62001              | 011  | Eubanks, Gail            | P96912   | 38,600.00          | 1            |
|                                 | A02000 | 122012              | 62001              | 011  | Byrd, Amanda             | P97523   | 46,166.00          | 1            |
|                                 | A02000 | 122012              | 62001              | 011  | Reinert, John            | P99362   | 39,621.00          | 1            |
|                                 |        |                     | <b>62001 Total</b> |      |                          |          | <b>124,387.00</b>  | <b>3</b>     |
|                                 |        | <b>122012 Total</b> |                    |      |                          |          | <b>124,387.00</b>  | <b>3</b>     |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014              | 61001              | 011  | Ajuwon, Paul             | A99133   | 74,792.00          | 1            |
|                                 | A02000 | 122014              | 61001              | 011  | Macgregor, Cynthia       | A99295   | 78,179.00          | 1            |
|                                 | A02000 | 122014              | 61001              | 011  | Brown, Orville           | A99304   | 81,690.00          | 1            |
|                                 | A02000 | 122014              | 61001              | 011  | Arthaud, Tamara          | A99427   | 87,373.00          | 1            |
|                                 | A02000 | 122014              | 61001              | 011  | Anderson, Angela         | A99576   | 70,539.00          | 1            |
|                                 | A02000 | 122014              | 61001              | 011  | Garrison-Kane, Linda     | A99608   | 82,207.00          | 1            |
|                                 | A02000 | 122014              | 61001              | 011  | Cornelius-White, Jeffrey | A99677   | 79,599.00          | 1            |
|                                 | A02000 | 122014              | 61001              | 011  | Vacant Position          | A99699   | 80,135.00          | 1            |
|                                 |        |                     | <b>61001 Total</b> |      |                          |          | <b>634,514.00</b>  | <b>8</b>     |

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| Organization Description        | Fund   | Org                 | Acct               | Prog | Name                 | Position | FY21 Budget Amount  | FTE       |
|---------------------------------|--------|---------------------|--------------------|------|----------------------|----------|---------------------|-----------|
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014              | 61002              | 011  | Uribe-Zarain, Ximena | A97174   | 63,949.00           | 1         |
|                                 | A02000 | 122014              | 61002              | 011  | Boyle, Megan         | A97654   | 64,988.00           | 1         |
|                                 | A02000 | 122014              | 61002              | 011  | Finch, Kim           | A99004   | 65,822.00           | 1         |
|                                 | A02000 | 122014              | 61002              | 011  | Vacant Position      | A99084   | 65,000.00           | 1         |
|                                 | A02000 | 122014              | 61002              | 011  | Adamson, Reesha      | A99395   | 65,964.00           | 1         |
|                                 | A02000 | 122014              | 61002              | 011  | Turner, Jon          | A99486   | 64,988.00           | 1         |
|                                 | A02000 | 122014              | 61002              | 011  | Agnew, William       | A99726   | 89,139.00           | 1         |
|                                 | A02000 | 122014              | 61002              | 011  | Hulgus, Joseph       | A99882   | 63,000.00           | 1         |
|                                 |        |                     | <b>61002 Total</b> |      |                      |          | <b>542,850.00</b>   | <b>8</b>  |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014              | 61003              | 011  | Wynne, Kelly         | A97131   | 55,600.00           | 1         |
|                                 | A02000 | 122014              | 61003              | 011  | Behrend, Bonni       | A97559   | 55,600.00           | 1         |
|                                 | A02000 | 122014              | 61003              | 011  | West, Nicole         | A98029   | 57,817.00           | 1         |
|                                 | A02000 | 122014              | 61003              | 011  | Ongaga, Kennedy      | A99240   | 62,963.00           | 1         |
|                                 | A02000 | 122014              | 61003              | 011  | Nelson, Jessica      | A99350   | 55,600.00           | 1         |
|                                 |        |                     | <b>61003 Total</b> |      |                      |          | <b>287,580.00</b>   | <b>5</b>  |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014              | 61004              | 011  | Matthews, James      | A99347   | 46,774.00           | 1         |
|                                 |        |                     | <b>61004 Total</b> |      |                      |          | <b>46,774.00</b>    | <b>1</b>  |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014              | 61005              | 011  | Quinn, Nathaniel     | A97797   | 52,596.00           | 1         |
|                                 | A02000 | 122014              | 61005              | 011  | Scott, Shari         | A99250   | 47,802.00           | 1         |
|                                 | A02000 | 122014              | 61005              | 011  | Chenoweth, Amelia    | A99598   | 47,967.00           | 1         |
|                                 |        |                     | <b>61005 Total</b> |      |                      |          | <b>148,365.00</b>   | <b>3</b>  |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014              | 61008              | 011  | Goeringer, Michael   | A97909   | 48,040.00           | 1         |
|                                 | A02000 | 122014              | 61008              | 011  | Farris, Robin        | P99932   | 50,073.00           | 1         |
|                                 |        |                     | <b>61008 Total</b> |      |                      |          | <b>98,113.00</b>    | <b>2</b>  |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014              | 61011              | 011  | Vacant Position      | A99003   | 110,000.00          | 1         |
|                                 |        |                     | <b>61011 Total</b> |      |                      |          | <b>110,000.00</b>   | <b>1</b>  |
| COUNSELING LDRSHP & SPE ED-OPER | A02000 | 122014              | 62003              | 011  | Monkres, Lisa        | P98356   | 30,159.00           | 1         |
|                                 | A02000 | 122014              | 62003              | 011  | Green, Marian        | P98741   | 31,634.00           | 1         |
|                                 | A02000 | 122014              | 62003              | 011  | Vacant Position      | P99087   | 35,250.00           | 1         |
|                                 |        |                     | <b>62003 Total</b> |      |                      |          | <b>97,043.00</b>    | <b>3</b>  |
|                                 |        | <b>122014 Total</b> |                    |      |                      |          | <b>1,965,239.00</b> | <b>31</b> |



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| Organization Description        | Fund   | Org    | Acct               | Prog | Name                      | Position | FY21 Budget Amount | FTE      |
|---------------------------------|--------|--------|--------------------|------|---------------------------|----------|--------------------|----------|
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61001              | 011  | Brinson, Sabrina          | A99827   | 76,826.00          | 1        |
|                                 |        |        | <b>61001 Total</b> |      |                           |          | <b>76,826.00</b>   | <b>1</b> |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61002              | 011  | King, Elizabeth           | A97128   | 62,817.00          | 1        |
|                                 | A02000 | 122016 | 61002              | 011  | Benedict-Chambers, Amanda | A97698   | 65,964.00          | 1        |
|                                 | A02000 | 122016 | 61002              | 011  | Livers, Stefanie          | A98993   | 62,817.00          | 1        |
|                                 | A02000 | 122016 | 61002              | 011  | Piccolo, Diana            | A99183   | 64,298.00          | 1        |
|                                 | A02000 | 122016 | 61002              | 011  | Cemore Brigden, Joanna    | A99490   | 63,604.00          | 1        |
|                                 | A02000 | 122016 | 61002              | 011  | Test, Joan                | A99973   | 72,417.00          | 1        |
|                                 |        |        | <b>61002 Total</b> |      |                           |          | <b>391,917.00</b>  | <b>6</b> |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61003              | 011  | Baker, Andrew             | A97141   | 57,817.00          | 1        |
|                                 | A02000 | 122016 | 61003              | 011  | Wright, Christine         | A98026   | 57,817.00          | 1        |
|                                 | A02000 | 122016 | 61003              | 011  | Baker, Sarah              | A98089   | 57,817.00          | 1        |
|                                 | A02000 | 122016 | 61003              | 011  | Raza, Muhammad            | A99261   | 55,600.00          | 1        |
|                                 | A02000 | 122016 | 61003              | 011  | Mowrey, Sascha            | A99377   | 57,817.00          | 1        |
|                                 | A02000 | 122016 | 61003              | 011  | Davis, Tammi              | A99488   | 57,817.00          | 1        |
|                                 | A02000 | 122016 | 61003              | 011  | Murphy, Lindsey           | A99614   | 55,600.00          | 1        |
|                                 | A02000 | 122016 | 61003              | 011  | Bolyard, Chloe            | A99748   | 57,817.00          | 1        |
|                                 |        |        | <b>61003 Total</b> |      |                           |          | <b>458,102.00</b>  | <b>8</b> |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61004              | 011  | Vacant Position           | A98849   | 45,540.00          | 1        |
|                                 | A02000 | 122016 | 61004              | 011  | Ward, V                   | A99299   | 50,018.00          | 1        |
|                                 | A02000 | 122016 | 61004              | 011  | Price, Debra              | A99324   | 45,027.00          | 1        |
|                                 |        |        | <b>61004 Total</b> |      |                           |          | <b>140,585.00</b>  | <b>3</b> |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61008              | 011  | Vacant Position           | A97129   | 45,000.00          | 1        |
|                                 | A02000 | 122016 | 61008              | 011  | Schotthofer, Melissa      | A97994   | 48,397.00          | 1        |
|                                 | A02000 | 122016 | 61008              | 011  | Bishop, Rhonda            | A97996   | 44,437.00          | 1        |
|                                 | A02000 | 122016 | 61008              | 011  | Wood, Gina                | A98847   | 49,325.00          | 1        |
|                                 | A02000 | 122016 | 61008              | 011  | Smith, Cara               | A99252   | 48,397.00          | 1        |
|                                 | A02000 | 122016 | 61008              | 011  | Tipton, Sara              | A99277   | 52,671.00          | 1        |
|                                 | A02000 | 122016 | 61008              | 011  | Roam, Kimberly            | A99810   | 48,037.00          | 1        |
|                                 | A02000 | 122016 | 61008              | 011  | Koerber, Robin            | A99873   | 44,437.00          | 1        |
|                                 |        |        | <b>61008 Total</b> |      |                           |          | <b>380,701.00</b>  | <b>8</b> |
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016 | 61011              | 011  | Cunningham, Denise        | A99575   | 113,116.00         | 1        |
|                                 |        |        | <b>61011 Total</b> |      |                           |          | <b>113,116.00</b>  | <b>1</b> |

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| Organization Description        | Fund   | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount  | FTE       |
|---------------------------------|--------|---------------------|--------------------|------|---------------------|----------|---------------------|-----------|
| CHILDHOOD ED & FAM STUDIES-OPER | A02000 | 122016              | 62003              | 011  | Scott, Karen        | P99491   | 31,930.00           | 1         |
|                                 | A02000 | 122016              | 62003              | 011  | Eagleman, Laketa    | P99556   | 30,905.00           | 1         |
|                                 | A02000 | 122016              | 62003              | 011  | Vacant Position     | P99807   | 24,794.00           | 1         |
|                                 |        |                     | <b>62003 Total</b> |      |                     |          | <b>87,629.00</b>    | <b>3</b>  |
|                                 |        | <b>122016 Total</b> |                    |      |                     |          | <b>1,648,876.00</b> | <b>30</b> |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018              | 61001              | 011  | Jones, Steven       | A99188   | 81,201.00           | 1         |
|                                 | A02000 | 122018              | 61001              | 011  | Nixon, Sarah        | A99325   | 72,537.00           | 1         |
|                                 | A02000 | 122018              | 61001              | 011  | Pearman, Cathy      | A99476   | 87,777.00           | 1         |
|                                 | A02000 | 122018              | 61001              | 011  | Chang, Ching-Wen    | A99967   | 72,407.00           | 1         |
|                                 |        |                     | <b>61001 Total</b> |      |                     |          | <b>313,922.00</b>   | <b>4</b>  |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018              | 61002              | 011  | Lewis, Kayla        | A99137   | 63,949.00           | 1         |
|                                 | A02000 | 122018              | 61002              | 011  | Swearingen, Rebecca | A99360   | 79,407.00           | 1         |
|                                 | A02000 | 122018              | 61002              | 011  | Vacant Position     | A99744   | 84,945.00           | 1         |
|                                 |        |                     | <b>61002 Total</b> |      |                     |          | <b>228,301.00</b>   | <b>3</b>  |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018              | 61003              | 011  | Vacant Position     | A97213   | 36,177.00           | 1         |
|                                 | A02000 | 122018              | 61003              | 011  | Rudnick, Dennis     | A97998   | 55,600.00           | 1         |
|                                 | A02000 | 122018              | 61003              | 011  | Atkinson, Jamie     | A99078   | 57,817.00           | 1         |
|                                 | A02000 | 122018              | 61003              | 011  | Finley, Stacie      | A99370   | 55,600.00           | 1         |
|                                 | A02000 | 122018              | 61003              | 011  | Lee, Kewman         | A99380   | 57,817.00           | 1         |
|                                 | A02000 | 122018              | 61003              | 011  | Novakowski, Julia   | A99701   | 55,600.00           | 1         |
|                                 | A02000 | 122018              | 61003              | 011  | Aigner, Brandon     | A99822   | 55,600.00           | 1         |
|                                 | A02000 | 122018              | 61003              | 011  | Correll, Pamela     | A99949   | 57,817.00           | 1         |
|                                 |        |                     | <b>61003 Total</b> |      |                     |          | <b>432,028.00</b>   | <b>8</b>  |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018              | 61005              | 011  | McLean, Annice      | A99100   | 49,077.00           | 1         |
|                                 |        |                     | <b>61005 Total</b> |      |                     |          | <b>49,077.00</b>    | <b>1</b>  |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018              | 61011              | 011  | Huffman, Stephanie  | A97893   | 110,600.00          | 1         |
|                                 |        |                     | <b>61011 Total</b> |      |                     |          | <b>110,600.00</b>   | <b>1</b>  |
| READING FOUNDATIONS & TECH-OPER | A02000 | 122018              | 62003              | 011  | Buckner, Sally      | P99136   | 31,543.00           | 1         |
|                                 |        |                     | <b>62003 Total</b> |      |                     |          | <b>31,543.00</b>    | <b>1</b>  |
|                                 |        | <b>122018 Total</b> |                    |      |                     |          | <b>1,165,471.00</b> | <b>18</b> |
| COE STUDENT SERVICES            | A02000 | 122022              | 62000              | 011  | Dubree, Kimberly    | P99667   | 56,719.00           | 1         |
|                                 |        |                     | <b>62000 Total</b> |      |                     |          | <b>56,719.00</b>    | <b>1</b>  |
|                                 |        | <b>122022 Total</b> |                    |      |                     |          | <b>56,719.00</b>    | <b>1</b>  |

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| Organization Description  | Fund   | Org                 | Acct               | Prog | Name                  | Position | FY21 Budget Amount | FTE      |
|---------------------------|--------|---------------------|--------------------|------|-----------------------|----------|--------------------|----------|
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000              | 61011              | 046  | Smith, Mark           | E99962   | 163,600.00         | 1        |
|                           | A02000 | 132000              | 61011              | 046  | White Minnis, Letitia | P98226   | 142,600.00         | 1        |
|                           |        |                     | <b>61011 Total</b> |      |                       |          | <b>306,200.00</b>  | <b>2</b> |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000              | 62001              | 046  | Alaimo, Ian           | P94033   | 76,795.00          | 1        |
|                           | A02000 | 132000              | 62001              | 046  | Shively, Eric         | P97839   | 58,949.00          | 1        |
|                           |        |                     | <b>62001 Total</b> |      |                       |          | <b>135,744.00</b>  | <b>2</b> |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000              | 62002              | 046  | Vacant Position       | P93631   | 34,442.00          | 1        |
|                           | A02000 | 132000              | 62002              | 046  | Henson, Jeremy        | P97752   | 48,563.00          | 1        |
|                           |        |                     | <b>62002 Total</b> |      |                       |          | <b>83,005.00</b>   | <b>2</b> |
| HLTH & HUM SVCS ADMN-OPER | A02000 | 132000              | 62003              | 046  | Harter, Sharon        | P93496   | 26,080.00          | 1        |
|                           | A02000 | 132000              | 62003              | 046  | Reut-Robinson, Rebeca | P98227   | 32,899.00          | 1        |
|                           | A02000 | 132000              | 62003              | 046  | Patterson, Jacqueline | P99899   | 36,501.00          | 1        |
|                           |        |                     | <b>62003 Total</b> |      |                       |          | <b>95,480.00</b>   | <b>3</b> |
|                           |        | <b>132000 Total</b> |                    |      |                       |          | <b>620,429.00</b>  | <b>9</b> |
| BIOMEDICAL SCIENCES-OPER  | A02000 | 132007              | 61001              | 011  | Smith, Joshua         | A99702   | 73,444.00          | 1        |
|                           | A02000 | 132007              | 61001              | 011  | Timson, Benjamin      | A99716   | 85,661.00          | 1        |
|                           | A02000 | 132007              | 61001              | 011  | Garrad, Richard       | A99800   | 93,474.00          | 1        |
|                           |        |                     | <b>61001 Total</b> |      |                       |          | <b>252,579.00</b>  | <b>3</b> |
| BIOMEDICAL SCIENCES-OPER  | A02000 | 132007              | 61002              | 011  | Hunter, Anne Marie    | A98962   | 68,583.00          | 1        |
|                           | A02000 | 132007              | 61002              | 011  | Wang, Jianjie         | A98991   | 66,272.00          | 1        |
|                           | A02000 | 132007              | 61002              | 011  | Zimmerman, Scott      | A99667   | 73,730.00          | 1        |
|                           | A02000 | 132007              | 61002              | 011  | Brodeur, Amanda       | A99828   | 66,102.00          | 1        |
|                           | A02000 | 132007              | 61002              | 011  | Hough, Lyon           | A99905   | 68,037.00          | 1        |
|                           |        |                     | <b>61002 Total</b> |      |                       |          | <b>342,724.00</b>  | <b>5</b> |
| BIOMEDICAL SCIENCES-OPER  | A02000 | 132007              | 61003              | 011  | Ulbricht, Randi       | A97801   | 57,817.00          | 1        |
|                           | A02000 | 132007              | 61003              | 011  | Tsai, Henry           | A98222   | 57,817.00          | 1        |
|                           | A02000 | 132007              | 61003              | 011  | Brooks, James         | A99161   | 33,360.00          | 1        |
|                           | A02000 | 132007              | 61003              | 011  | Roberts, Hillary      | A99195   | 60,904.00          | 1        |
|                           | A02000 | 132007              | 61003              | 011  | Boyd, Carmen          | A99298   | 52,651.00          | 1        |
|                           | A02000 | 132007              | 61003              | 011  | Piland, Deborah       | A99529   | 63,600.00          | 1        |
|                           | A02000 | 132007              | 61003              | 011  | Hulme, Amy            | A99948   | 58,949.00          | 1        |
|                           |        |                     | <b>61003 Total</b> |      |                       |          | <b>385,098.00</b>  | <b>7</b> |

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| Organization Description  | Fund   | Org                 | Acct               | Prog | Name                    | Position | FY21 Budget Amount  | FTE       |
|---------------------------|--------|---------------------|--------------------|------|-------------------------|----------|---------------------|-----------|
| BIOMEDICAL SCIENCES-OPER  | A02000 | 132007              | 61004              | 011  | Gorley, Nicole          | A99059   | 43,958.00           | 1         |
|                           | A02000 | 132007              | 61004              | 011  | McWoods, Anna           | A99238   | 42,500.00           | 1         |
|                           | A02000 | 132007              | 61004              | 011  | Allen, Rebecca          | A99369   | 49,687.00           | 1         |
|                           |        |                     | <b>61004 Total</b> |      |                         |          | <b>136,145.00</b>   | <b>3</b>  |
| BIOMEDICAL SCIENCES-OPER  | A02000 | 132007              | 61005              | 011  | Novotny, Daniela        | A97629   | 47,100.00           | 1         |
|                           | A02000 | 132007              | 61005              | 011  | Williams, Joseph        | A98992   | 50,018.00           | 1         |
|                           | A02000 | 132007              | 61005              | 011  | Murray, Sarah           | A99072   | 47,945.00           | 1         |
|                           |        |                     | <b>61005 Total</b> |      |                         |          | <b>145,063.00</b>   | <b>3</b>  |
| BIOMEDICAL SCIENCES-OPER  | A02000 | 132007              | 61008              | 011  | Allen, Natalie          | A99345   | 47,772.00           | 1         |
|                           |        |                     | <b>61008 Total</b> |      |                         |          | <b>47,772.00</b>    | <b>1</b>  |
| BIOMEDICAL SCIENCES-OPER  | A02000 | 132007              | 61011              | 011  | Witkowski, Colette      | A99765   | 113,528.00          | 1         |
|                           |        |                     | <b>61011 Total</b> |      |                         |          | <b>113,528.00</b>   | <b>1</b>  |
| BIOMEDICAL SCIENCES-OPER  | A02000 | 132007              | 62003              | 011  | Bonner, Lisa            | P98790   | 29,941.00           | 1         |
|                           | A02000 | 132007              | 62003              | 011  | Snyder, Sheira          | P98936   | 29,336.00           | 1         |
|                           |        |                     | <b>62003 Total</b> |      |                         |          | <b>59,277.00</b>    | <b>2</b>  |
|                           |        | <b>132007 Total</b> |                    |      |                         |          | <b>1,482,186.00</b> | <b>25</b> |
| GERONTOLOGY               | A02000 | 132009              | 61002              | 011  | Hall, Lisa              | A99158   | 64,873.00           | 1         |
|                           |        |                     | <b>61002 Total</b> |      |                         |          | <b>64,873.00</b>    | <b>1</b>  |
| GERONTOLOGY               | A02000 | 132009              | 61003              | 011  | Vacant Position         | A99495   | 55,000.00           | 1         |
|                           |        |                     | <b>61003 Total</b> |      |                         |          | <b>55,000.00</b>    | <b>1</b>  |
|                           |        | <b>132009 Total</b> |                    |      |                         |          | <b>119,873.00</b>   | <b>2</b>  |
| COMM SCI & DISORDERS-OPER | A02000 | 132010              | 61001              | 011  | Mantie-Kozlowski, Alana | A98751   | 76,867.00           | 1         |
|                           | A02000 | 132010              | 61001              | 011  | Hiebert, Lindsey        | A99733   | 83,732.00           | 1         |
|                           | A02000 | 132010              | 61001              | 011  | Kaf, Wafaa              | A99899   | 95,400.00           | 1         |
|                           |        |                     | <b>61001 Total</b> |      |                         |          | <b>255,999.00</b>   | <b>3</b>  |
| COMM SCI & DISORDERS-OPER | A02000 | 132010              | 61002              | 011  | Thomas-Tate, Shurita    | A98080   | 70,684.00           | 1         |
|                           | A02000 | 132010              | 61002              | 011  | Lockenvitz, Sarah       | A99611   | 64,978.00           | 1         |
|                           | A02000 | 132010              | 61002              | 011  | Franklin, Thomas        | A99638   | 76,384.00           | 1         |
|                           | A02000 | 132010              | 61002              | 011  | Jamos, Abdullah         | A99990   | 65,870.00           | 1         |
|                           |        |                     | <b>61002 Total</b> |      |                         |          | <b>277,916.00</b>   | <b>4</b>  |
| COMM SCI & DISORDERS-OPER | A02000 | 132010              | 61003              | 011  | Vacant Position         | A99642   | 58,675.00           | 1         |
|                           |        |                     | <b>61003 Total</b> |      |                         |          | <b>58,675.00</b>    | <b>1</b>  |

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| Organization Description  | Fund   | Org                 | Acct               | Prog | Name                 | Position | FY21 Budget Amount  | FTE         |
|---------------------------|--------|---------------------|--------------------|------|----------------------|----------|---------------------|-------------|
| COMM SCI & DISORDERS-OPER | A02000 | 132010              | 61008              | 011  | Barber, Sarah        | A97578   | 77,471.00           | 1           |
|                           | A02000 | 132010              | 61008              | 011  | Jones, Sarah         | A99166   | 64,986.00           | 1           |
|                           | A02000 | 132010              | 61008              | 011  | Bobbitt-Boyce, Edith | A99220   | 75,522.00           | 1           |
|                           | A02000 | 132010              | 61008              | 011  | Jones, Lauren        | A99258   | 70,167.00           | 1           |
|                           | A02000 | 132010              | 61008              | 011  | Cron, Deborah        | A99259   | 79,747.00           | 1           |
|                           | A02000 | 132010              | 61008              | 011  | Ireland, Kimberly    | A99297   | 44,483.60           | 0.7         |
|                           | A02000 | 132010              | 61008              | 011  | Oetting, Tara        | A99352   | 70,541.00           | 1           |
|                           | A02000 | 132010              | 61008              | 011  | Engler, Karen        | A99406   | 81,850.00           | 1           |
|                           | A02000 | 132010              | 61008              | 011  | Pratt, Jennifer      | A99721   | 75,117.00           | 1           |
|                           | A02000 | 132010              | 61008              | 011  | Metcalf, Holly       | A99795   | 51,352.00           | 1           |
|                           | A02000 | 132010              | 61008              | 011  | Vacant Position      | A99820   | 70,500.00           | 1           |
|                           |        |                     | <b>61008 Total</b> |      |                      |          | <b>761,736.60</b>   | <b>10.7</b> |
| COMM SCI & DISORDERS-OPER | A02000 | 132010              | 61011              | 011  | Vacant Position      | A99945   | 114,496.00          | 1           |
|                           |        |                     | <b>61011 Total</b> |      |                      |          | <b>114,496.00</b>   | <b>1</b>    |
| COMM SCI & DISORDERS-OPER | A02000 | 132010              | 62003              | 011  | Goodwin, Amy         | P99196   | 29,720.00           | 1           |
|                           |        |                     | <b>62003 Total</b> |      |                      |          | <b>29,720.00</b>    | <b>1</b>    |
|                           |        | <b>132010 Total</b> |                    |      |                      |          | <b>1,498,542.60</b> | <b>20.7</b> |
| KINESIOLOGY-OPER          | A02000 | 132012              | 61001              | 011  | Woodard, Rebecca     | A99366   | 80,045.00           | 1           |
|                           | A02000 | 132012              | 61001              | 011  | Masterson, Gerald    | A99537   | 86,382.00           | 1           |
|                           | A02000 | 132012              | 61001              | 011  | Liang, Yating        | A99665   | 76,238.00           | 1           |
|                           | A02000 | 132012              | 61001              | 011  | Bushman, Barbara     | A99683   | 99,503.00           | 1           |
|                           | A02000 | 132012              | 61001              | 011  | Wilson, Daniel       | A99695   | 78,006.00           | 1           |
|                           | A02000 | 132012              | 61001              | 011  | Vacant Position      | A99867   | 88,039.00           | 1           |
|                           |        |                     | <b>61001 Total</b> |      |                      |          | <b>508,213.00</b>   | <b>6</b>    |
| KINESIOLOGY-OPER          | A02000 | 132012              | 61002              | 011  | Gibson, Hugh         | A99783   | 70,826.00           | 1           |
|                           |        |                     | <b>61002 Total</b> |      |                      |          | <b>70,826.00</b>    | <b>1</b>    |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount  | FTE         |
|--------------------------|--------|---------------------|--------------------|------|---------------------|----------|---------------------|-------------|
| KINESIOLOGY-OPER         | A02000 | 132012              | 61003              | 011  | Chamberlin, Michael | A98754   | 58,000.00           | 1           |
|                          | A02000 | 132012              | 61003              | 011  | Kitheka, Bernard    | A99146   | 57,302.00           | 1           |
|                          | A02000 | 132012              | 61003              | 011  | Hollibaugh, Casey   | A99157   | 54,600.00           | 1           |
|                          | A02000 | 132012              | 61003              | 011  | Mitts, Maryann      | A99273   | 60,000.00           | 1           |
|                          | A02000 | 132012              | 61003              | 011  | Kim, Junyoung       | A99285   | 55,758.00           | 1           |
|                          | A02000 | 132012              | 61003              | 011  | Bryant, Emery       | A99475   | 58,000.00           | 1           |
|                          | A02000 | 132012              | 61003              | 011  | Goddard, Stacy      | A99491   | 56,788.00           | 1           |
|                          | A02000 | 132012              | 61003              | 011  | Powell, Sara        | A99604   | 56,788.00           | 1           |
|                          | A02000 | 132012              | 61003              | 011  | Xie, Xiuye          | A99893   | 55,600.00           | 1           |
|                          | A02000 | 132012              | 61003              | 011  | Vacant Position     | A99935   | 58,000.00           | 1           |
|                          |        |                     | <b>61003 Total</b> |      |                     |          | <b>570,836.00</b>   | <b>10</b>   |
| KINESIOLOGY-OPER         | A02000 | 132012              | 61004              | 011  | Garten, Daniel      | A97990   | 40,600.00           | 1           |
|                          | A02000 | 132012              | 61004              | 011  | Vacant Position     | A99300   | 42,400.00           | 1           |
|                          | A02000 | 132012              | 61004              | 011  | Burt, Zachary       | A99860   | 42,379.00           | 1           |
|                          |        |                     | <b>61004 Total</b> |      |                     |          | <b>125,379.00</b>   | <b>3</b>    |
| KINESIOLOGY-OPER         | A02000 | 132012              | 61005              | 011  | Blansit, Amy        | A97656   | 46,458.00           | 1           |
|                          | A02000 | 132012              | 61005              | 011  | Hatz, Kirsten       | A99331   | 46,630.00           | 1           |
|                          |        |                     | <b>61005 Total</b> |      |                     |          | <b>93,088.00</b>    | <b>2</b>    |
| KINESIOLOGY-OPER         | A02000 | 132012              | 61011              | 011  | McCallister, Sarah  | A99254   | 122,325.00          | 1           |
|                          |        |                     | <b>61011 Total</b> |      |                     |          | <b>122,325.00</b>   | <b>1</b>    |
| KINESIOLOGY-OPER         | A02000 | 132012              | 62003              | 011  | Toebben, Braden     | P98895   | 30,273.00           | 1           |
|                          | A02000 | 132012              | 62003              | 011  | Tipton, Natalee     | P98972   | 29,720.00           | 1           |
|                          | A02000 | 132012              | 62003              | 011  | Wade, Lori          | P98985   | 32,101.00           | 1           |
|                          | A02000 | 132012              | 62003              | 011  | Vacant Position     | P99377   | 14,373.00           | 0.5         |
|                          |        |                     | <b>62003 Total</b> |      |                     |          | <b>106,467.00</b>   | <b>3.5</b>  |
|                          |        | <b>132012 Total</b> |                    |      |                     |          | <b>1,597,134.00</b> | <b>26.5</b> |
| NURSING-OPER             | A02000 | 132015              | 61002              | 011  | Vacant Position     | A96907   | 91,186.00           | 1           |
|                          | A02000 | 132015              | 61002              | 011  | Penkalski, Melissa  | A99544   | 88,028.00           | 1           |
|                          |        |                     | <b>61002 Total</b> |      |                     |          | <b>179,214.00</b>   | <b>2</b>    |
| NURSING-OPER             | A02000 | 132015              | 61003              | 011  | Vacant Position     | A96906   | 65,000.00           | 1           |
|                          | A02000 | 132015              | 61003              | 011  | Aurentz, Cynthia    | A97569   | 42,475.60           | 0.4         |
|                          | A02000 | 132015              | 61003              | 011  | Vacant Position     | A99286   | 71,300.00           | 1           |
|                          | A02000 | 132015              | 61003              | 011  | Smith, Diane        | A99309   | 67,600.00           | 1           |
|                          | A02000 | 132015              | 61003              | 011  | Horine, Debbie      | A99519   | 65,600.00           | 1           |
|                          |        |                     | <b>61003 Total</b> |      |                     |          | <b>311,975.60</b>   | <b>4.4</b>  |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name                     | Position | FY21 Budget Amount  | FTE         |
|--------------------------|--------|---------------------|--------------------|------|--------------------------|----------|---------------------|-------------|
| NURSING-OPER             | A02000 | 132015              | 61008              | 011  | Patterson, Kathryn       | A96905   | 94,867.00           | 1           |
|                          | A02000 | 132015              | 61008              | 011  | Dieterich, Alyssa        | A97206   | 59,600.00           | 1           |
|                          | A02000 | 132015              | 61008              | 011  | Shade, Maria             | A97612   | 64,384.00           | 1           |
|                          | A02000 | 132015              | 61008              | 011  | Carter, Shelley          | A97716   | 65,413.00           | 1           |
|                          | A02000 | 132015              | 61008              | 011  | Yoes, Tammy              | A97970   | 59,600.00           | 1           |
|                          | A02000 | 132015              | 61008              | 011  | Conner, Karla            | A97971   | 64,384.00           | 1           |
|                          | A02000 | 132015              | 61008              | 011  | Simpson, Ashley          | A98049   | 77,188.00           | 1           |
|                          | A02000 | 132015              | 61008              | 011  | Tuttle, Alisha           | A98790   | 64,384.00           | 1           |
|                          | A02000 | 132015              | 61008              | 011  | Adams, Kathryn           | A99018   | 64,129.00           | 1           |
|                          | A02000 | 132015              | 61008              | 011  | Zahn, Sharon             | A99130   | 60,600.00           | 1           |
|                          | A02000 | 132015              | 61008              | 011  | Entlicher-Stewart, Ronda | A99317   | 65,600.00           | 1           |
|                          | A02000 | 132015              | 61008              | 011  | Rohr, Ami                | A99456   | 59,600.00           | 1           |
|                          | A02000 | 132015              | 61008              | 011  | Jones, Alisha            | A99751   | 64,467.00           | 1           |
|                          |        |                     | <b>61008 Total</b> |      |                          |          | <b>864,216.00</b>   | <b>13</b>   |
| NURSING-OPER             | A02000 | 132015              | 61011              | 011  | Vacant Position          | A99493   | 67,323.00           | 1           |
|                          |        |                     | <b>61011 Total</b> |      |                          |          | <b>67,323.00</b>    | <b>1</b>    |
| NURSING-OPER             | A02000 | 132015              | 62001              | 011  | Lampe, Gabrael           | P93490   | 43,600.00           | 1           |
|                          |        |                     | <b>62001 Total</b> |      |                          |          | <b>43,600.00</b>    | <b>1</b>    |
| NURSING-OPER             | A02000 | 132015              | 62003              | 011  | Burrough, Elizabeth      | P96924   | 26,080.00           | 1           |
|                          | A02000 | 132015              | 62003              | 011  | Vacant Position          | P98896   | 34,236.00           | 1           |
|                          |        |                     | <b>62003 Total</b> |      |                          |          | <b>60,316.00</b>    | <b>2</b>    |
|                          |        | <b>132015 Total</b> |                    |      |                          |          | <b>1,526,644.60</b> | <b>23.4</b> |
| PHYSICAL THERAPY-OPER    | A02000 | 132017              | 61001              | 011  | Williamson, Elizabeth    | A99553   | 109,020.00          | 1           |
|                          | A02000 | 132017              | 61001              | 011  | Hackney, James           | A99678   | 104,493.00          | 1           |
|                          | A02000 | 132017              | 61001              | 011  | Robinson, Barbara        | A99801   | 109,414.00          | 1           |
|                          |        |                     | <b>61001 Total</b> |      |                          |          | <b>322,927.00</b>   | <b>3</b>    |
| PHYSICAL THERAPY-OPER    | A02000 | 132017              | 61002              | 011  | Wallentine, Scott        | A99178   | 101,410.00          | 1           |
|                          | A02000 | 132017              | 61002              | 011  | Newton, Sean             | A99709   | 99,008.00           | 1           |
|                          |        |                     | <b>61002 Total</b> |      |                          |          | <b>200,418.00</b>   | <b>2</b>    |
| PHYSICAL THERAPY-OPER    | A02000 | 132017              | 61003              | 011  | Himes, Marcia            | A99179   | 87,653.00           | 1           |
|                          | A02000 | 132017              | 61003              | 011  | Shaw, Jason              | A99404   | 89,393.00           | 1           |
|                          | A02000 | 132017              | 61003              | 011  | Cahoj, Patricia          | A99759   | 97,236.00           | 1           |
|                          |        |                     | <b>61003 Total</b> |      |                          |          | <b>274,282.00</b>   | <b>3</b>    |

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| Organization Description      | Fund   | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount | FTE         |
|-------------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|-------------|
| PHYSICAL THERAPY-OPER         | A02000 | 132017              | 61011              | 011  | Cook, Jeanne        | A99965   | 108,796.00         | 1           |
|                               |        |                     | <b>61011 Total</b> |      |                     |          | <b>108,796.00</b>  | <b>1</b>    |
| PHYSICAL THERAPY-OPER         | A02000 | 132017              | 62003              | 011  | Day, Kaya           | P99729   | 30,675.00          | 1           |
|                               |        |                     | <b>62003 Total</b> |      |                     |          | <b>30,675.00</b>   | <b>1</b>    |
|                               |        | <b>132017 Total</b> |                    |      |                     |          | <b>937,098.00</b>  | <b>10</b>   |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019              | 61003              | 011  | Miracle, Nathan     | A99248   | 83,547.00          | 1           |
|                               | A02000 | 132019              | 61003              | 011  | Maben, Katelyn      | A99562   | 82,000.00          | 1           |
|                               | A02000 | 132019              | 61003              | 011  | Applegate, Andrea   | A99662   | 83,547.00          | 1           |
|                               | A02000 | 132019              | 61003              | 011  | Hauschildt, Shannon | A99981   | 80,020.00          | 1           |
|                               |        |                     | <b>61003 Total</b> |      |                     |          | <b>329,114.00</b>  | <b>4</b>    |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019              | 61008              | 011  | Cook, Kimberly      | A97626   | 86,362.00          | 1           |
|                               |        |                     | <b>61008 Total</b> |      |                     |          | <b>86,362.00</b>   | <b>1</b>    |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019              | 61011              | 011  | Canales, Roberto    | A99154   | 123,100.00         | 1           |
|                               |        |                     | <b>61011 Total</b> |      |                     |          | <b>123,100.00</b>  | <b>1</b>    |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019              | 62001              | 011  | Snow, LeAnne        | P98745   | 38,262.00          | 0.75        |
|                               |        |                     | <b>62001 Total</b> |      |                     |          | <b>38,262.00</b>   | <b>0.75</b> |
| PHYSICIAN ASSIST STUDIES-OPER | A02000 | 132019              | 62003              | 011  | Murphy, Donna       | P99652   | 29,813.00          | 1           |
|                               |        |                     | <b>62003 Total</b> |      |                     |          | <b>29,813.00</b>   | <b>1</b>    |
|                               |        | <b>132019 Total</b> |                    |      |                     |          | <b>606,651.00</b>  | <b>7.75</b> |
| PSYCHOLOGY-OPER               | A02000 | 132021              | 61001              | 011  | Daugherty, Timothy  | A97574   | 103,162.00         | 1           |
|                               | A02000 | 132021              | 61001              | 011  | Fischer, Donald     | A99202   | 75,221.00          | 1           |
|                               | A02000 | 132021              | 61001              | 011  | Rost, Ann           | A99459   | 74,376.00          | 1           |
|                               | A02000 | 132021              | 61001              | 011  | Shoptaugh, Carol    | A99474   | 76,191.00          | 1           |
|                               | A02000 | 132021              | 61001              | 011  | Whisenhunt, Brooke  | A99538   | 81,257.00          | 1           |
|                               | A02000 | 132021              | 61001              | 011  | Jones, Adena        | A99558   | 67,905.00          | 1           |
|                               | A02000 | 132021              | 61001              | 011  | Visio, Michelle     | A99586   | 73,357.00          | 1           |
|                               | A02000 | 132021              | 61001              | 011  | Hudson, Danae       | A99587   | 75,457.00          | 1           |
|                               | A02000 | 132021              | 61001              | 011  | Kane, Thomas        | A99918   | 80,488.00          | 1           |
|                               |        |                     | <b>61001 Total</b> |      |                     |          | <b>707,414.00</b>  | <b>9</b>    |



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| Organization Description | Fund   | Org                 | Acct               | Prog | Name                 | Position | FY21 Budget Amount  | FTE       |
|--------------------------|--------|---------------------|--------------------|------|----------------------|----------|---------------------|-----------|
| PSYCHOLOGY-OPER          | A02000 | 132021              | 61002              | 011  | Abernathy, Amber     | A97657   | 60,895.00           | 1         |
|                          | A02000 | 132021              | 61002              | 011  | Clayton, Michael     | A97659   | 65,523.00           | 1         |
|                          | A02000 | 132021              | 61002              | 011  | Kostic, Bogdan       | A97839   | 60,520.00           | 1         |
|                          | A02000 | 132021              | 61002              | 011  | Cathey, Christie     | A99085   | 62,641.00           | 1         |
|                          | A02000 | 132021              | 61002              | 011  | Yadon, Carly         | A99200   | 62,873.00           | 1         |
|                          | A02000 | 132021              | 61002              | 011  | Zimmerman, David     | A99237   | 59,457.00           | 1         |
|                          | A02000 | 132021              | 61002              | 011  | Stanbrough, CaSandra | A99275   | 55,758.00           | 1         |
|                          | A02000 | 132021              | 61002              | 011  | Fallone, Melissa     | A99340   | 61,253.00           | 1         |
|                          | A02000 | 132021              | 61002              | 011  | Mitchell, D          | A99613   | 69,694.00           | 1         |
|                          | A02000 | 132021              | 61002              | 011  | Echols, Leslie       | A99902   | 64,454.00           | 1         |
|                          | A02000 | 132021              | 61002              | 011  | Newman, Mary         | A99946   | 65,377.00           | 1         |
|                          |        |                     | <b>61002 Total</b> |      |                      |          | <b>688,445.00</b>   | <b>11</b> |
| PSYCHOLOGY-OPER          | A02000 | 132021              | 61003              | 011  | Payne, Ashley        | A96889   | 55,600.00           | 1         |
|                          | A02000 | 132021              | 61003              | 011  | Paliliunas, Dana     | A99187   | 56,645.00           | 1         |
|                          | A02000 | 132021              | 61003              | 011  | Belisle, Jordan      | A99348   | 57,817.00           | 1         |
|                          | A02000 | 132021              | 61003              | 011  | Foster, Jeffrey      | A99938   | 57,100.00           | 1         |
|                          |        |                     | <b>61003 Total</b> |      |                      |          | <b>227,162.00</b>   | <b>4</b>  |
| PSYCHOLOGY-OPER          | A02000 | 132021              | 61004              | 011  | Harris, Hannah       | A99323   | 50,613.00           | 1         |
|                          |        |                     | <b>61004 Total</b> |      |                      |          | <b>50,613.00</b>    | <b>1</b>  |
| PSYCHOLOGY-OPER          | A02000 | 132021              | 61005              | 011  | Whipple, Tanya       | A99761   | 49,794.00           | 1         |
|                          |        |                     | <b>61005 Total</b> |      |                      |          | <b>49,794.00</b>    | <b>1</b>  |
| PSYCHOLOGY-OPER          | A02000 | 132021              | 61011              | 011  | Deal, William        | A99167   | 101,344.00          | 1         |
|                          |        |                     | <b>61011 Total</b> |      |                      |          | <b>101,344.00</b>   | <b>1</b>  |
| PSYCHOLOGY-OPER          | A02000 | 132021              | 62001              | 011  | Capps, Steven        | A99212   | 73,406.00           | 1         |
|                          | A02000 | 132021              | 62001              | 011  | Wise, Brittany       | P96948   | 38,670.00           | 1         |
|                          |        |                     | <b>62001 Total</b> |      |                      |          | <b>112,076.00</b>   | <b>2</b>  |
| PSYCHOLOGY-OPER          | A02000 | 132021              | 62003              | 011  | Helton, Kelli        | P99335   | 29,720.00           | 1         |
|                          |        |                     | <b>62003 Total</b> |      |                      |          | <b>29,720.00</b>    | <b>1</b>  |
|                          |        | <b>132021 Total</b> |                    |      |                      |          | <b>1,966,568.00</b> | <b>30</b> |
| SOCIAL WORK-OPER         | A02000 | 132023              | 61001              | 011  | Dollar, Susan        | A97871   | 90,350.00           | 1         |
|                          |        |                     | <b>61001 Total</b> |      |                      |          | <b>90,350.00</b>    | <b>1</b>  |

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| Organization Description        | Fund   | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount | FTE         |
|---------------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|-------------|
| SOCIAL WORK-OPER                | A02000 | 132023              | 61002              | 011  | Keys, Amanda        | A99208   | 63,949.00          | 1           |
|                                 |        |                     | <b>61002 Total</b> |      |                     |          | <b>63,949.00</b>   | <b>1</b>    |
| SOCIAL WORK-OPER                | A02000 | 132023              | 61003              | 011  | Brown, Michele      | A96975   | 54,600.00          | 1           |
|                                 | A02000 | 132023              | 61003              | 011  | Chen, Qiang         | A99904   | 57,817.00          | 1           |
|                                 |        |                     | <b>61003 Total</b> |      |                     |          | <b>112,417.00</b>  | <b>2</b>    |
| SOCIAL WORK-OPER                | A02000 | 132023              | 61008              | 011  | Vacant Position     | A96822   | 42,000.00          | 1           |
|                                 | A02000 | 132023              | 61008              | 011  | Russell, Regina     | A98804   | 53,480.00          | 1           |
|                                 | A02000 | 132023              | 61008              | 011  | Curry, Natalie      | A99131   | 45,750.00          | 1           |
|                                 | A02000 | 132023              | 61008              | 011  | Langston, Lisa      | A99136   | 42,600.00          | 1           |
|                                 | A02000 | 132023              | 61008              | 011  | Havlin, Tiffany     | A99409   | 45,750.00          | 1           |
|                                 | A02000 | 132023              | 61008              | 011  | Vacant Position     | A99457   | 42,000.00          | 1           |
|                                 | A02000 | 132023              | 61008              | 011  | Derezotes, Dennette | A99581   | 42,000.00          | 1           |
|                                 |        |                     | <b>61008 Total</b> |      |                     |          | <b>313,580.00</b>  | <b>7</b>    |
| SOCIAL WORK-OPER                | A02000 | 132023              | 61011              | 011  | Day, Michele        | A99768   | 108,848.00         | 1           |
|                                 |        |                     | <b>61011 Total</b> |      |                     |          | <b>108,848.00</b>  | <b>1</b>    |
| SOCIAL WORK-OPER                | A02000 | 132023              | 62003              | 011  | Steinshouer, Linda  | P99984   | 30,522.00          | 1           |
|                                 |        |                     | <b>62003 Total</b> |      |                     |          | <b>30,522.00</b>   | <b>1</b>    |
|                                 |        | <b>132023 Total</b> |                    |      |                     |          | <b>719,666.00</b>  | <b>13</b>   |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025              | 61002              | 011  | Carr, W             | A97943   | 72,524.00          | 1           |
|                                 | A02000 | 132025              | 61002              | 011  | Hudson, Michael     | A99669   | 80,079.00          | 1           |
|                                 |        |                     | <b>61002 Total</b> |      |                     |          | <b>152,603.00</b>  | <b>2</b>    |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025              | 61003              | 011  | Christian, McCall   | A96903   | 48,480.00          | 0.8         |
|                                 |        |                     | <b>61003 Total</b> |      |                     |          | <b>48,480.00</b>   | <b>0.8</b>  |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025              | 61008              | 011  | Liggett, Allan      | A98702   | 71,604.00          | 1           |
|                                 |        |                     | <b>61008 Total</b> |      |                     |          | <b>71,604.00</b>   | <b>1</b>    |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025              | 61011              | 011  | Hetzler, Tona       | A99574   | 122,319.00         | 1           |
|                                 |        |                     | <b>61011 Total</b> |      |                     |          | <b>122,319.00</b>  | <b>1</b>    |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025              | 62001              | 011  | Sawchak, Stephen    | P99965   | 4,516.74           | 0.09        |
|                                 |        |                     | <b>62001 Total</b> |      |                     |          | <b>4,516.74</b>    | <b>0.09</b> |
| SPORTS MED & ATHL TRAINING-OPER | A02000 | 132025              | 62003              | 011  | Vacant Position     | P98900   | 29,120.00          | 1           |
|                                 |        |                     | <b>62003 Total</b> |      |                     |          | <b>29,120.00</b>   | <b>1</b>    |
|                                 |        | <b>132025 Total</b> |                    |      |                     |          | <b>428,642.74</b>  | <b>5.89</b> |
| STATISTICS INSTITUTE            | A02000 | 132028              | 61004              | 011  | Willis, Jessica     | A98187   | 49,069.00          | 1           |
|                                 |        |                     | <b>61004 Total</b> |      |                     |          | <b>49,069.00</b>   | <b>1</b>    |
|                                 |        | <b>132028 Total</b> |                    |      |                     |          | <b>49,069.00</b>   | <b>1</b>    |

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 For the Year Ending June 30, 2022

| Organization Description        | Fund   | Org                 | Acct                | Prog | Name               | Position          | FY21 Budget Amount | FTE         |
|---------------------------------|--------|---------------------|---------------------|------|--------------------|-------------------|--------------------|-------------|
| MASTER OF PUBLIC HEALTH         | A02000 | 132030              | 61001               | 011  | Claborn, David     | A99536            | 87,320.00          | 1           |
|                                 | A02000 | 132030              | 61001               | 011  | Duitsman, Dalen    | A99926            | 80,781.60          | 0.8         |
|                                 |        |                     | <b>61001 Total</b>  |      |                    |                   | <b>168,101.60</b>  | <b>1.8</b>  |
| MASTER OF PUBLIC HEALTH         | A02000 | 132030              | 61002               | 011  | Thompson, Kip      | A98893            | 67,623.00          | 1           |
|                                 |        |                     | <b>61002 Total</b>  |      |                    |                   | <b>67,623.00</b>   | <b>1</b>    |
| MASTER OF PUBLIC HEALTH         | A02000 | 132030              | 61003               | 011  | Vacant Position    | A99814            | 57,000.00          | 1           |
|                                 |        |                     | <b>61003 Total</b>  |      |                    |                   | <b>57,000.00</b>   | <b>1</b>    |
|                                 |        |                     | <b>132030 Total</b> |      |                    |                   | <b>292,724.60</b>  | <b>3.8</b>  |
| OCCUPATIONAL THERAPY-OPER       | A02000 | 132037              | 61008               | 011  | Garrison, Traci    | A97679            | 2,635.38           | 0.04        |
|                                 | A02000 | 132037              | 61008               | 011  | Boehne, Tara       | A97770            | 4,995.61           | 0.06        |
|                                 |        |                     | <b>61008 Total</b>  |      |                    |                   | <b>7,630.99</b>    | <b>0.1</b>  |
|                                 |        | <b>132037 Total</b> |                     |      |                    | <b>7,630.99</b>   | <b>0.1</b>         |             |
| CHHS ADVISEMENT/RECRUITMENT     | A02000 | 132041              | 62001               | 046  | Mayes, Hillary     | P93432            | 58,838.00          | 1           |
|                                 | A02000 | 132041              | 62001               | 046  | Johnson, David     | P94015            | 40,053.00          | 1           |
|                                 | A02000 | 132041              | 62001               | 046  | Hagenhoff, Cynthia | P98641            | 36,542.00          | 1           |
|                                 | A02000 | 132041              | 62001               | 046  | Vacant Position    | P99606            | 42,379.00          | 1           |
|                                 | A02000 | 132041              | 62001               | 046  | Totsch, Carly      | P99802            | 36,168.00          | 1           |
|                                 |        |                     | <b>62001 Total</b>  |      |                    |                   | <b>213,980.00</b>  | <b>5</b>    |
|                                 |        | <b>132041 Total</b> |                     |      |                    | <b>213,980.00</b> | <b>5</b>           |             |
| SCHOOL OF ANESTHESIA - NON OPER | A02000 | 132042              | 61002               | 011  | Beckham, Tracy     | A97568            | 4,997.05           | 0.03        |
|                                 |        |                     | <b>61002 Total</b>  |      |                    |                   | <b>4,997.05</b>    | <b>0.03</b> |
| SCHOOL OF ANESTHESIA - NON OPER | A02000 | 132042              | 61011               | 011  | Feeney, Sylvia     | A97822            | 4,996.69           | 0.03        |
|                                 |        |                     | <b>61011 Total</b>  |      |                    |                   | <b>4,996.69</b>    | <b>0.03</b> |
|                                 |        |                     | <b>132042 Total</b> |      |                    |                   | <b>9,993.74</b>    | <b>0.06</b> |
| DIETETICS INTERNSHP             | A02000 | 132043              | 61008               | 011  | Gnau, Jaime        | A99291            | 47,600.00          | 1           |
|                                 |        |                     | <b>61008 Total</b>  |      |                    |                   | <b>47,600.00</b>   | <b>1</b>    |
|                                 |        |                     | <b>132043 Total</b> |      |                    |                   | <b>47,600.00</b>   | <b>1</b>    |
| CHHS HEALTH SERVICES PROGRAM    | A02000 | 132044              | 61001               | 011  | Novik, Melinda     | A99226            | 71,021.00          | 1           |
|                                 |        |                     | <b>61001 Total</b>  |      |                    |                   | <b>71,021.00</b>   | <b>1</b>    |
| CHHS HEALTH SERVICES PROGRAM    | A02000 | 132044              | 61003               | 011  | Christian, McCall  | A96903            | 12,120.00          | 0.2         |
|                                 |        |                     | <b>61003 Total</b>  |      |                    |                   | <b>12,120.00</b>   | <b>0.2</b>  |
| CHHS HEALTH SERVICES PROGRAM    | A02000 | 132044              | 61008               | 011  | Vacant Position    | A96826            | 42,500.00          | 1           |
|                                 | A02000 | 132044              | 61008               | 011  | Stulce, Tara       | A97139            | 45,702.00          | 1           |
|                                 |        |                     | <b>61008 Total</b>  |      |                    |                   | <b>88,202.00</b>   | <b>2</b>    |
|                                 |        | <b>132044 Total</b> |                     |      |                    | <b>171,343.00</b> | <b>3.2</b>         |             |

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| Organization Description       | Fund   | Org    | Acct                | Prog | Name                | Position | FY21 Budget Amount | FTE        |
|--------------------------------|--------|--------|---------------------|------|---------------------|----------|--------------------|------------|
| HUM & PUB AFFAIRS ADMIN-OPER   | A02000 | 142000 | 61004               | 011  | Ammons, Jacynda     | A97127   | 44,437.00          | 1          |
|                                |        |        | <b>61004 Total</b>  |      |                     |          | <b>44,437.00</b>   | <b>1</b>   |
| HUM & PUB AFFAIRS ADMIN-OPER   | A02000 | 142000 | 61011               | 046  | Sailors, Pamela     | A98759   | 128,592.00         | 1          |
|                                | A02000 | 142000 | 61011               | 046  | Matthews, Victor    | E99983   | 155,207.00         | 1          |
|                                |        |        | <b>61011 Total</b>  |      |                     |          | <b>283,799.00</b>  | <b>2</b>   |
| HUM & PUB AFFAIRS ADMIN-OPER   | A02000 | 142000 | 62002               | 046  | Cole, Andrew        | P97161   | 11,513.63          | 1          |
|                                | A02000 | 142000 | 62002               | 046  | Jenkins, Jay        | P99279   | 58,333.00          | 1          |
|                                |        |        | <b>62002 Total</b>  |      |                     |          | <b>69,846.63</b>   | <b>2</b>   |
| HUM & PUB AFFAIRS ADMIN-OPER   | A02000 | 142000 | 62003               | 046  | Wilson, Laurie      | P99748   | 41,878.00          | 1          |
|                                |        |        | <b>62003 Total</b>  |      |                     |          | <b>41,878.00</b>   | <b>1</b>   |
|                                |        |        | <b>142000 Total</b> |      |                     |          | <b>439,960.63</b>  | <b>6</b>   |
| CTR FOR ARCHEOLOGICAL RESEARCH | A02000 | 142005 | 61007               | 021  | Lopinot, Neal       | A99359   | 37,500.00          | 0.5        |
|                                |        |        | <b>61007 Total</b>  |      |                     |          | <b>37,500.00</b>   | <b>0.5</b> |
|                                |        |        | <b>142005 Total</b> |      |                     |          | <b>37,500.00</b>   | <b>0.5</b> |
| ECONOMICS-OPER                 | A02000 | 142010 | 61001               | 011  | Galloway, Terrel    | A99185   | 94,658.00          | 1          |
|                                | A02000 | 142010 | 61001               | 011  | Olsen, Reed         | A99197   | 97,543.00          | 1          |
|                                | A02000 | 142010 | 61001               | 011  | Mitchell, David     | A99527   | 91,949.00          | 1          |
|                                | A02000 | 142010 | 61001               | 011  | Mitra, Mahua        | A99844   | 95,574.00          | 1          |
|                                |        |        | <b>61001 Total</b>  |      |                     |          | <b>379,724.00</b>  | <b>4</b>   |
| ECONOMICS-OPER                 | A02000 | 142010 | 61002               | 011  | Basu Roy, Subhasree | A98963   | 80,820.00          | 1          |
|                                |        |        | <b>61002 Total</b>  |      |                     |          | <b>80,820.00</b>   | <b>1</b>   |
| ECONOMICS-OPER                 | A02000 | 142010 | 61003               | 011  | Flannery, Timothy   | A97516   | 78,401.00          | 1          |
|                                | A02000 | 142010 | 61003               | 011  | Ahmed, Haydory      | A98736   | 75,313.00          | 1          |
|                                | A02000 | 142010 | 61003               | 011  | Vacant Position     | A99739   | 78,000.00          | 1          |
|                                |        |        | <b>61003 Total</b>  |      |                     |          | <b>231,714.00</b>  | <b>3</b>   |
| ECONOMICS-OPER                 | A02000 | 142010 | 61005               | 011  | Rabon, John         | A99122   | 28,454.69          | 1          |
|                                | A02000 | 142010 | 61005               | 011  | Galloway, Julie     | A99245   | 53,628.00          | 1          |
|                                |        |        | <b>61005 Total</b>  |      |                     |          | <b>82,082.69</b>   | <b>2</b>   |
| ECONOMICS-OPER                 | A02000 | 142010 | 61011               | 011  | Brown, Kenneth      | A99506   | 147,323.00         | 1          |
|                                |        |        | <b>61011 Total</b>  |      |                     |          | <b>147,323.00</b>  | <b>1</b>   |
| ECONOMICS-OPER                 | A02000 | 142010 | 62003               | 011  | Underlin, Nancy     | P99365   | 33,686.00          | 1          |
|                                |        |        | <b>62003 Total</b>  |      |                     |          | <b>33,686.00</b>   | <b>1</b>   |
|                                |        |        | <b>142010 Total</b> |      |                     |          | <b>955,349.69</b>  | <b>12</b>  |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name                    | Position | FY21 Budget Amount  | FTE          |
|--------------------------|--------|---------------------|--------------------|------|-------------------------|----------|---------------------|--------------|
| HISTORY-OPER             | A02000 | 142014              | 61000              | 011  | Gutzke, David           | A99674   | 91,816.00           | 1            |
|                          | A02000 | 142014              | 61000              | 011  | Chuchiak, John          | A99813   | 51,523.81           | 0.57         |
|                          |        |                     | <b>61000 Total</b> |      |                         |          | <b>143,339.81</b>   | <b>1.57</b>  |
| HISTORY-OPER             | A02000 | 142014              | 61001              | 011  | Vacant Position         | A97939   | 106,709.00          | 1            |
|                          | A02000 | 142014              | 61001              | 011  | McIntyre, Stephen       | A99470   | 73,796.00           | 1            |
|                          | A02000 | 142014              | 61001              | 011  | Miller, F               | A99639   | 77,290.00           | 1            |
|                          | A02000 | 142014              | 61001              | 011  | Nelson, Eric            | A99729   | 82,822.00           | 1            |
|                          | A02000 | 142014              | 61001              | 011  | Dicke, Thomas           | A99817   | 77,526.00           | 1            |
|                          | A02000 | 142014              | 61001              | 011  | Baggett, Holly          | A99872   | 73,796.00           | 1            |
|                          |        |                     | <b>61001 Total</b> |      |                         |          | <b>491,939.00</b>   | <b>6</b>     |
| HISTORY-OPER             | A02000 | 142014              | 61002              | 011  | Hornsby-Gutting, Angela | A98728   | 77,951.00           | 1            |
|                          | A02000 | 142014              | 61002              | 011  | Morgan, Michelle        | A99168   | 63,911.00           | 1            |
|                          | A02000 | 142014              | 61002              | 011  | Oyenyiyi, Bukola        | A99532   | 62,711.00           | 1            |
|                          |        |                     | <b>61002 Total</b> |      |                         |          | <b>204,573.00</b>   | <b>3</b>     |
| HISTORY-OPER             | A02000 | 142014              | 61003              | 011  | Mellors, Sarah          | A98734   | 58,846.00           | 1            |
|                          | A02000 | 142014              | 61003              | 011  | Seay, Travis            | A99229   | 57,600.00           | 1            |
|                          | A02000 | 142014              | 61003              | 011  | Panzer, Sarah           | A99583   | 56,788.00           | 1            |
|                          | A02000 | 142014              | 61003              | 011  | Neely, Jeremy           | A99656   | 58,846.00           | 1            |
|                          | A02000 | 142014              | 61003              | 011  | Bajalan, Djene          | A99892   | 57,817.00           | 1            |
|                          | A02000 | 142014              | 61003              | 011  | Troche, Julia           | A99957   | 56,788.00           | 1            |
|                          | A02000 | 142014              | 61003              | 011  | Elliott, Jessica        | A99995   | 58,331.00           | 1            |
|                          |        |                     | <b>61003 Total</b> |      |                         |          | <b>405,016.00</b>   | <b>7</b>     |
| HISTORY-OPER             | A02000 | 142014              | 61005              | 011  | Gram, John              | A97199   | 2,500.00            | 1            |
|                          | A02000 | 142014              | 61005              | 011  | Barber, Marlin          | A97873   | 56,531.00           | 1            |
|                          |        |                     | <b>61005 Total</b> |      |                         |          | <b>59,031.00</b>    | <b>2</b>     |
| HISTORY-OPER             | A02000 | 142014              | 61011              | 011  | Kennedy, Kathleen       | A98729   | 116,671.00          | 1            |
|                          |        |                     | <b>61011 Total</b> |      |                         |          | <b>116,671.00</b>   | <b>1</b>     |
| HISTORY-OPER             | A02000 | 142014              | 62003              | 011  | Admire, Glenna          | P98862   | 31,933.00           | 1            |
|                          |        |                     | <b>62003 Total</b> |      |                         |          | <b>31,933.00</b>    | <b>1</b>     |
|                          |        | <b>142014 Total</b> |                    |      |                         |          | <b>1,452,502.81</b> | <b>21.57</b> |
| MILITARY SCIENCE-OPER    | A02000 | 142016              | 62003              | 011  | Anderson, Lesa          | P93704   | 22,042.00           | 1            |
|                          |        |                     | <b>62003 Total</b> |      |                         |          | <b>22,042.00</b>    | <b>1</b>     |
|                          |        | <b>142016 Total</b> |                    |      |                         |          | <b>22,042.00</b>    | <b>1</b>     |

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| Organization Description | Fund   | Org    | Acct                | Prog | Name                        | Position | FY21 Budget Amount  | FTE       |
|--------------------------|--------|--------|---------------------|------|-----------------------------|----------|---------------------|-----------|
| PHILOSOPHY-OPER          | A02000 | 142018 | 61001               | 011  | Kaufman, Daniel             | A99942   | 77,070.00           | 1         |
|                          |        |        | <b>61001 Total</b>  |      |                             |          | <b>77,070.00</b>    | <b>1</b>  |
| PHILOSOPHY-OPER          | A02000 | 142018 | 61002               | 011  | Shain, Ralph                | A99564   | 60,999.00           | 1         |
|                          | A02000 | 142018 | 61002               | 011  | Foreman, Elizabeth          | A99963   | 65,134.00           | 1         |
|                          |        |        | <b>61002 Total</b>  |      |                             |          | <b>126,133.00</b>   | <b>2</b>  |
| PHILOSOPHY-OPER          | A02000 | 142018 | 61003               | 011  | Akbar Akhgari, Paria        | A99654   | 55,600.00           | 1         |
|                          | A02000 | 142018 | 61003               | 011  | Harwood, William            | A99711   | 55,758.00           | 1         |
|                          |        |        | <b>61003 Total</b>  |      |                             |          | <b>111,358.00</b>   | <b>2</b>  |
| PHILOSOPHY-OPER          | A02000 | 142018 | 61005               | 011  | Boyle, Michael              | A98753   | 32,982.00           | 1         |
|                          |        |        | <b>61005 Total</b>  |      |                             |          | <b>32,982.00</b>    | <b>1</b>  |
|                          |        |        | <b>142018 Total</b> |      |                             |          | <b>347,543.00</b>   | <b>6</b>  |
| POLITICAL SCIENCE-OPER   | A02000 | 142020 | 61001               | 011  | Romano, David               | A98731   | 82,310.00           | 1         |
|                          | A02000 | 142020 | 61001               | 011  | Vacant Position             | A99230   | 81,552.18           | 1         |
|                          | A02000 | 142020 | 61001               | 011  | Qiao, Yuhua                 | A99402   | 77,146.00           | 1         |
|                          | A02000 | 142020 | 61001               | 011  | Ellickson, Mark             | A99484   | 77,038.00           | 1         |
|                          | A02000 | 142020 | 61001               | 011  | Connor, George              | A99727   | 90,000.00           | 1         |
|                          | A02000 | 142020 | 61001               | 011  | Scott, Patrick              | A99845   | 84,345.00           | 1         |
|                          | A02000 | 142020 | 61001               | 011  | Ondetti, Gabriel            | A99912   | 71,620.00           | 1         |
|                          |        |        | <b>61001 Total</b>  |      |                             |          | <b>564,011.18</b>   | <b>7</b>  |
| POLITICAL SCIENCE-OPER   | A02000 | 142020 | 61002               | 011  | Leinweber, Ashley           | A99228   | 63,890.00           | 1         |
|                          | A02000 | 142020 | 61002               | 011  | Pybas, Kevin                | A99570   | 64,607.00           | 1         |
|                          | A02000 | 142020 | 61002               | 011  | Kaatz, James                | A99742   | 61,792.00           | 1         |
|                          | A02000 | 142020 | 61002               | 011  | Palacios-Valladares, Indira | A99846   | 61,626.00           | 1         |
|                          | A02000 | 142020 | 61002               | 011  | Johnson, David              | A99897   | 67,045.00           | 1         |
|                          |        |        | <b>61002 Total</b>  |      |                             |          | <b>318,960.00</b>   | <b>5</b>  |
| POLITICAL SCIENCE-OPER   | A02000 | 142020 | 61003               | 011  | Masterson, Michael          | A99550   | 57,600.00           | 1         |
|                          | A02000 | 142020 | 61003               | 011  | Henary, Sara                | A99577   | 56,783.00           | 1         |
|                          | A02000 | 142020 | 61003               | 011  | Davies, Caitlin             | A99925   | 57,600.00           | 1         |
|                          |        |        | <b>61003 Total</b>  |      |                             |          | <b>171,983.00</b>   | <b>3</b>  |
| POLITICAL SCIENCE-OPER   | A02000 | 142020 | 62003               | 011  | Endicott, Jordan            | P98771   | 35,981.00           | 1         |
|                          |        |        | <b>62003 Total</b>  |      |                             |          | <b>35,981.00</b>    | <b>1</b>  |
|                          |        |        | <b>142020 Total</b> |      |                             |          | <b>1,090,935.18</b> | <b>16</b> |

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| Organization Description      | Fund   | Org                 | Acct               | Prog | Name                    | Position | FY21 Budget Amount | FTE          |
|-------------------------------|--------|---------------------|--------------------|------|-------------------------|----------|--------------------|--------------|
| RELIGIOUS STUDIES-OPER        | A02000 | 142022              | 61001              | 011  | Strong, John            | A99253   | 76,505.00          | 1            |
|                               | A02000 | 142022              | 61001              | 011  | Pulley, Kathy           | A99391   | 110,172.00         | 1            |
|                               | A02000 | 142022              | 61001              | 011  | Llewellyn, John         | A99514   | 82,466.00          | 1            |
|                               | A02000 | 142022              | 61001              | 011  | Schmalzbauer, John      | A99521   | 42,367.73          | 0.47         |
|                               | A02000 | 142022              | 61001              | 011  | Reinis, Austra          | A99934   | 70,875.00          | 1            |
|                               |        |                     | <b>61001 Total</b> |      |                         |          | <b>382,385.73</b>  | <b>4.47</b>  |
| RELIGIOUS STUDIES-OPER        | A02000 | 142022              | 61002              | 011  | Putzu, Vadim            | A99636   | 59,645.00          | 1            |
|                               | A02000 | 142022              | 61002              | 011  | Baynes, Leslie          | A99786   | 61,959.00          | 1            |
|                               | A02000 | 142022              | 61002              | 011  | Given, Mark             | A99861   | 63,913.00          | 1            |
|                               |        |                     | <b>61002 Total</b> |      |                         |          | <b>185,517.00</b>  | <b>3</b>     |
| RELIGIOUS STUDIES-OPER        | A02000 | 142022              | 61003              | 011  | Koch, Philippa          | A99142   | 56,788.00          | 1            |
|                               | A02000 | 142022              | 61003              | 011  | Kuiper, Matthew         | A99890   | 57,817.00          | 1            |
|                               |        |                     | <b>61003 Total</b> |      |                         |          | <b>114,605.00</b>  | <b>2</b>     |
| RELIGIOUS STUDIES-OPER        | A02000 | 142022              | 61005              | 011  | Pulleyking, Micki       | A99469   | 51,713.00          | 1            |
|                               | A02000 | 142022              | 61005              | 011  | Hobbs, Lora             | A99745   | 50,662.00          | 1            |
|                               |        |                     | <b>61005 Total</b> |      |                         |          | <b>102,375.00</b>  | <b>2</b>     |
| RELIGIOUS STUDIES-OPER        | A02000 | 142022              | 61011              | 011  | Berkwitz, Stephen       | A99854   | 104,130.00         | 1            |
|                               |        |                     | <b>61011 Total</b> |      |                         |          | <b>104,130.00</b>  | <b>1</b>     |
| RELIGIOUS STUDIES-OPER        | A02000 | 142022              | 62003              | 011  | Terry, Jane             | P99682   | 33,380.00          | 1            |
|                               |        |                     | <b>62003 Total</b> |      |                         |          | <b>33,380.00</b>   | <b>1</b>     |
|                               |        | <b>142022 Total</b> |                    |      |                         |          | <b>922,392.73</b>  | <b>13.47</b> |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024              | 61001              | 011  | Meadows, William        | A99782   | 79,294.00          | 1            |
|                               | A02000 | 142024              | 61001              | 011  | Sobel, Elizabeth        | A99836   | 67,627.00          | 1            |
|                               | A02000 | 142024              | 61001              | 011  | Walker-Pacheco, Suzanne | A99985   | 74,802.00          | 1            |
|                               |        |                     | <b>61001 Total</b> |      |                         |          | <b>221,723.00</b>  | <b>3</b>     |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024              | 61002              | 011  | Kenny, Erin             | A99640   | 62,817.00          | 1            |
|                               | A02000 | 142024              | 61002              | 011  | Worman, Frederick       | A99740   | 63,685.00          | 1            |
|                               | A02000 | 142024              | 61002              | 011  | Hoegeman, Catherine     | A99928   | 60,542.00          | 1            |
|                               |        |                     | <b>61002 Total</b> |      |                         |          | <b>187,044.00</b>  | <b>3</b>     |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024              | 61003              | 011  | Watson, Margaret        | A97063   | 56,788.00          | 1            |
|                               | A02000 | 142024              | 61003              | 011  | Walker, Alicia          | A99055   | 57,899.00          | 1            |

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| Organization Description      | Fund   | Org                 | Acct               | Prog | Name                    | Position | FY21 Budget Amount | FTE          |
|-------------------------------|--------|---------------------|--------------------|------|-------------------------|----------|--------------------|--------------|
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024              | 61003              | 011  | Foster, Lyle            | A99150   | 55,758.00          | 1            |
|                               | A02000 | 142024              | 61003              | 011  | Templer Rodrigues, Abby | A99210   | 57,817.00          | 1            |
|                               | A02000 | 142024              | 61003              | 011  | Vacant Position         | A99738   | 57,000.00          | 1            |
|                               | A02000 | 142024              | 61003              | 011  | Hart, Laura             | A99869   | 55,758.00          | 1            |
|                               | A02000 | 142024              | 61003              | 011  | Sherman-Wilkins, Kyler  | A99907   | 57,817.00          | 1            |
|                               |        |                     | <b>61003 Total</b> |      |                         |          | <b>398,837.00</b>  | <b>7</b>     |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024              | 61011              | 011  | Vacant Position         | A99262   | 112,573.00         | 1            |
|                               |        |                     | <b>61011 Total</b> |      |                         |          | <b>112,573.00</b>  | <b>1</b>     |
| SOCIOLOGY & ANTHROPOLOGY-OPER | A02000 | 142024              | 62003              | 011  | Wutke, Adam             | P98754   | 28,719.00          | 1            |
|                               |        |                     | <b>62003 Total</b> |      |                         |          | <b>28,719.00</b>   | <b>1</b>     |
|                               |        | <b>142024 Total</b> |                    |      |                         |          | <b>948,896.00</b>  | <b>15</b>    |
| CRIMINOLOGY-OPER              | A02000 | 142030              | 61001              | 011  | Hass, Aida              | A99147   | 85,876.00          | 1            |
|                               |        |                     | <b>61001 Total</b> |      |                         |          | <b>85,876.00</b>   | <b>1</b>     |
| CRIMINOLOGY-OPER              | A02000 | 142030              | 61002              | 011  | Suttmoeller, Michael    | A97638   | 72,564.00          | 1            |
|                               | A02000 | 142030              | 61002              | 011  | Amidon, Ethan           | A98114   | 72,469.00          | 1            |
|                               | A02000 | 142030              | 61002              | 011  | Vacant Position         | A99041   | 65,000.00          | 1            |
|                               | A02000 | 142030              | 61002              | 011  | Gartin, Patrick         | A99492   | 84,909.00          | 1            |
|                               |        |                     | <b>61002 Total</b> |      |                         |          | <b>294,942.00</b>  | <b>4</b>     |
| CRIMINOLOGY-OPER              | A02000 | 142030              | 61003              | 011  | Kotlaja, Marijana       | A97459   | 65,600.00          | 1            |
|                               | A02000 | 142030              | 61003              | 011  | Kyle, Michael           | A98037   | 65,600.00          | 1            |
|                               | A02000 | 142030              | 61003              | 011  | Sandel, William         | A99947   | 65,600.00          | 1            |
|                               | A02000 | 142030              | 61003              | 011  | LaPrade, Jennifer       | A99954   | 65,600.00          | 1            |
|                               |        |                     | <b>61003 Total</b> |      |                         |          | <b>262,400.00</b>  | <b>4</b>     |
| CRIMINOLOGY-OPER              | A02000 | 142030              | 61005              | 011  | Rector, Paula           | A98224   | 50,171.00          | 0.75         |
|                               | A02000 | 142030              | 61005              | 011  | Yarckow-Brown, Ivy      | A99694   | 48,587.00          | 1            |
|                               | A02000 | 142030              | 61005              | 011  | Leamy, Diane            | A99713   | 50,593.00          | 1            |
|                               |        |                     | <b>61005 Total</b> |      |                         |          | <b>149,351.00</b>  | <b>2.75</b>  |
| CRIMINOLOGY-OPER              | A02000 | 142030              | 61011              | 011  | Garland, Brett          | A97071   | 124,714.00         | 1            |
|                               |        |                     | <b>61011 Total</b> |      |                         |          | <b>124,714.00</b>  | <b>1</b>     |
| CRIMINOLOGY-OPER              | A02000 | 142030              | 62001              | 011  | Muse, Amanda            | P94210   | 43,379.00          | 1            |
|                               |        |                     | <b>62001 Total</b> |      |                         |          | <b>43,379.00</b>   | <b>1</b>     |
| CRIMINOLOGY-OPER              | A02000 | 142030              | 62003              | 011  | Titus, Christy          | P99893   | 31,682.00          | 1            |
|                               |        |                     | <b>62003 Total</b> |      |                         |          | <b>31,682.00</b>   | <b>1</b>     |
|                               |        | <b>142030 Total</b> |                    |      |                         |          | <b>992,344.00</b>  | <b>14.75</b> |



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| Organization Description      | Fund   | Org    | Acct                | Prog | Name              | Position | FY21 Budget Amount | FTE         |
|-------------------------------|--------|--------|---------------------|------|-------------------|----------|--------------------|-------------|
| NATL & APP SCI ADMIN-OPER     | A02000 | 152000 | 61011               | 046  | Jahnke, Tamera    | E99987   | 156,059.00         | 1           |
|                               |        |        | <b>61011 Total</b>  |      |                   |          | <b>156,059.00</b>  | <b>1</b>    |
| NATL & APP SCI ADMIN-OPER     | A02000 | 152000 | 62001               | 046  | McCrary, Kenneth  | P99818   | 66,021.00          | 1           |
|                               |        |        | <b>62001 Total</b>  |      |                   |          | <b>66,021.00</b>   | <b>1</b>    |
| NATL & APP SCI ADMIN-OPER     | A02000 | 152000 | 62002               | 046  | Good, William     | P99263   | 45,600.00          | 1           |
|                               | A02000 | 152000 | 62002               | 046  | Hays, Brian       | P99973   | 53,684.00          | 1           |
|                               |        |        | <b>62002 Total</b>  |      |                   |          | <b>99,284.00</b>   | <b>2</b>    |
| NATL & APP SCI ADMIN-OPER     | A02000 | 152000 | 62003               | 046  | Welker, Dylan     | P98950   | 28,660.00          | 1           |
|                               | A02000 | 152000 | 62003               | 046  | Lininger, M       | P99137   | 37,805.00          | 1           |
|                               |        |        | <b>62003 Total</b>  |      |                   |          | <b>66,465.00</b>   | <b>2</b>    |
|                               |        |        | <b>152000 Total</b> |      |                   |          | <b>387,829.00</b>  | <b>6</b>    |
| BULL SHOALS FIELD STATION     | A02000 | 152007 | 62001               | 021  | Reed, Patricia    | P99992   | 36,265.00          | 0.75        |
|                               |        |        | <b>62001 Total</b>  |      |                   |          | <b>36,265.00</b>   | <b>0.75</b> |
|                               |        |        | <b>152007 Total</b> |      |                   |          | <b>36,265.00</b>   | <b>0.75</b> |
| CNAS ELECTRONIC-COMP SUP SERV | A02000 | 152008 | 62002               | 045  | Baird, Craig      | P99351   | 56,788.00          | 1           |
|                               | A02000 | 152008 | 62002               | 045  | Murphy, Michael   | P99548   | 69,841.00          | 1           |
|                               |        |        | <b>62002 Total</b>  |      |                   |          | <b>126,629.00</b>  | <b>2</b>    |
|                               |        |        | <b>152008 Total</b> |      |                   |          | <b>126,629.00</b>  | <b>2</b>    |
| CNAS MECH SUPPORT-REC SERV    | A02000 | 152009 | 62004               | 045  | Grindstaff, Brian | P97516   | 49,855.00          | 1           |
|                               |        |        | <b>62004 Total</b>  |      |                   |          | <b>49,855.00</b>   | <b>1</b>    |
|                               |        |        | <b>152009 Total</b> |      |                   |          | <b>49,855.00</b>   | <b>1</b>    |
| BIOLOGY-OPER                  | A02000 | 152024 | 61000               | 011  | Barnhart, Miles   | A99489   | 71,497.00          | 1           |
|                               | A02000 | 152024 | 61000               | 011  | Durham, Paul      | A99710   | 99,823.52          | 0.7         |
|                               |        |        | <b>61000 Total</b>  |      |                   |          | <b>171,320.52</b>  | <b>1.7</b>  |
| BIOLOGY-OPER                  | A02000 | 152024 | 61001               | 011  | Vacant Position   | A96805   | 47,063.00          | 1           |
|                               | A02000 | 152024 | 61001               | 011  | Tomasi, Thomas    | A97034   | 73,892.00          | 1           |
|                               | A02000 | 152024 | 61001               | 011  | Kim, Kyoungtae    | A99127   | 72,916.00          | 1           |
|                               | A02000 | 152024 | 61001               | 011  | Kovacs, Laszlo    | A99143   | 87,631.00          | 1           |
|                               | A02000 | 152024 | 61001               | 011  | Ligon, Day        | A99192   | 70,304.00          | 1           |
|                               | A02000 | 152024 | 61001               | 011  | Wait, D           | A99959   | 78,308.00          | 1           |
|                               |        |        | <b>61001 Total</b>  |      |                   |          | <b>430,114.00</b>  | <b>6</b>    |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name                     | Position | FY21 Budget Amount  | FTE         |
|--------------------------|--------|---------------------|--------------------|------|--------------------------|----------|---------------------|-------------|
| BIOLOGY-OPER             | A02000 | 152024              | 61002              | 011  | Udan, Ryan               | A97664   | 63,385.00           | 1           |
|                          | A02000 | 152024              | 61002              | 011  | Maher, Sean              | A99138   | 63,385.00           | 1           |
|                          | A02000 | 152024              | 61002              | 011  | Saunders, Georgianna     | A99556   | 66,757.00           | 1           |
|                          | A02000 | 152024              | 61002              | 011  | Greene, Brian            | A99953   | 64,676.00           | 1           |
|                          |        |                     | <b>61002 Total</b> |      |                          |          | <b>258,203.00</b>   | <b>4</b>    |
| BIOLOGY-OPER             | A02000 | 152024              | 61003              | 011  | Kissoon-Charles, La Toya | A97123   | 58,846.00           | 1           |
|                          | A02000 | 152024              | 61003              | 011  | Russell, Avery           | A99103   | 60,600.00           | 1           |
|                          | A02000 | 152024              | 61003              | 011  | Phelps, Quinton          | A99372   | 61,600.00           | 1           |
|                          | A02000 | 152024              | 61003              | 011  | Mirza, Babur             | A99494   | 61,419.00           | 1           |
|                          | A02000 | 152024              | 61003              | 011  | McEntee, Jay             | A99555   | 60,600.00           | 1           |
|                          | A02000 | 152024              | 61003              | 011  | Lupfer, Christopher      | A99895   | 58,949.00           | 1           |
|                          | A02000 | 152024              | 61003              | 011  | Finn, Debra              | A99919   | 58,846.00           | 1           |
|                          |        |                     | <b>61003 Total</b> |      |                          |          | <b>420,860.00</b>   | <b>7</b>    |
| BIOLOGY-OPER             | A02000 | 152024              | 61004              | 011  | Herring, Tara            | A96938   | 39,775.00           | 1           |
|                          | A02000 | 152024              | 61004              | 011  | Schoeben, Melissa        | A96939   | 39,600.00           | 1           |
|                          |        |                     | <b>61004 Total</b> |      |                          |          | <b>79,375.00</b>    | <b>2</b>    |
| BIOLOGY-OPER             | A02000 | 152024              | 61005              | 011  | Hopper, Tina-Maria       | A96937   | 44,818.00           | 1           |
|                          | A02000 | 152024              | 61005              | 011  | Plank, Angela            | A96940   | 54,661.00           | 1           |
|                          | A02000 | 152024              | 61005              | 011  | Bowe, Laura              | A99843   | 44,580.00           | 1           |
|                          |        |                     | <b>61005 Total</b> |      |                          |          | <b>144,059.00</b>   | <b>3</b>    |
| BIOLOGY-OPER             | A02000 | 152024              | 61011              | 011  | Mathis, S                | A99635   | 129,104.00          | 1           |
|                          |        |                     | <b>61011 Total</b> |      |                          |          | <b>129,104.00</b>   | <b>1</b>    |
| BIOLOGY-OPER             | A02000 | 152024              | 62001              | 011  | Vacant Position          | P94140   | 47,063.00           | 1           |
|                          | A02000 | 152024              | 62001              | 011  | Vacant Position          | P99928   | 31,812.00           | 1           |
|                          |        |                     | <b>62001 Total</b> |      |                          |          | <b>78,875.00</b>    | <b>2</b>    |
| BIOLOGY-OPER             | A02000 | 152024              | 62003              | 011  | Durden, Joni             | P98591   | 33,854.00           | 1           |
|                          | A02000 | 152024              | 62003              | 011  | Jones, Sherry            | P99121   | 34,629.00           | 1           |
|                          |        |                     | <b>62003 Total</b> |      |                          |          | <b>68,483.00</b>    | <b>2</b>    |
|                          |        | <b>152024 Total</b> |                    |      |                          |          | <b>1,780,393.52</b> | <b>28.7</b> |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name                  | Position | FY21 Budget Amount  | FTE         |
|--------------------------|--------|---------------------|--------------------|------|-----------------------|----------|---------------------|-------------|
| CHEMISTRY-OPER           | A02000 | 152026              | 61000              | 011  | Gerasimchuk, Nikolay  | A99118   | 91,676.00           | 1           |
|                          | A02000 | 152026              | 61000              | 011  | Bosch, Eric           | A99889   | 101,407.00          | 1           |
|                          |        |                     | <b>61000 Total</b> |      |                       |          | <b>193,083.00</b>   | <b>2</b>    |
| CHEMISTRY-OPER           | A02000 | 152026              | 61001              | 011  | Breyfogle, Bryan      | A97555   | 87,600.00           | 1           |
|                          | A02000 | 152026              | 61001              | 011  | Schick, G             | A99052   | 104,365.00          | 1           |
|                          | A02000 | 152026              | 61001              | 011  | Richter, Mark         | A99512   | 90,611.00           | 1           |
|                          | A02000 | 152026              | 61001              | 011  | Sedaghat-Herati, Reza | A99637   | 90,552.00           | 1           |
|                          | A02000 | 152026              | 61001              | 011  | Biagioni, Richard     | A99725   | 87,049.00           | 1           |
|                          |        |                     | <b>61001 Total</b> |      |                       |          | <b>460,177.00</b>   | <b>5</b>    |
| CHEMISTRY-OPER           | A02000 | 152026              | 61002              | 011  | Wang, Fei             | A97225   | 63,949.00           | 1           |
|                          | A02000 | 152026              | 61002              | 011  | Yoshimatsu, Keiichi   | A99151   | 64,999.00           | 1           |
|                          | A02000 | 152026              | 61002              | 011  | Siebert, Matthew      | A99193   | 65,948.00           | 1           |
|                          | A02000 | 152026              | 61002              | 011  | Steinle, Erich        | A99204   | 64,967.00           | 1           |
|                          | A02000 | 152026              | 61002              | 011  | Meints, Gary          | A99233   | 64,062.00           | 1           |
|                          | A02000 | 152026              | 61002              | 011  | Bhattacharyya, Gautam | A99551   | 66,057.00           | 1           |
|                          |        |                     | <b>61002 Total</b> |      |                       |          | <b>389,982.00</b>   | <b>6</b>    |
| CHEMISTRY-OPER           | A02000 | 152026              | 61003              | 011  | DeVore, Natasha       | A99894   | 59,100.00           | 1           |
|                          | A02000 | 152026              | 61003              | 011  | Vacant Position       | A99961   | 58,500.00           | 1           |
|                          | A02000 | 152026              | 61003              | 011  | Rico, Cyren           | A99996   | 59,361.00           | 1           |
|                          |        |                     | <b>61003 Total</b> |      |                       |          | <b>176,961.00</b>   | <b>3</b>    |
| CHEMISTRY-OPER           | A02000 | 152026              | 61004              | 011  | Vacant Position       | A99834   | 36,718.00           | 1           |
|                          |        |                     | <b>61004 Total</b> |      |                       |          | <b>36,718.00</b>    | <b>1</b>    |
| CHEMISTRY-OPER           | A02000 | 152026              | 61005              | 011  | High, Brian           | A99311   | 46,685.00           | 1           |
|                          | A02000 | 152026              | 61005              | 011  | Metzker, Helena       | A99599   | 41,815.00           | 1           |
|                          |        |                     | <b>61005 Total</b> |      |                       |          | <b>88,500.00</b>    | <b>2</b>    |
| CHEMISTRY-OPER           | A02000 | 152026              | 61011              | 011  | Wanekaya, Adam        | A99943   | 116,023.00          | 1           |
|                          |        |                     | <b>61011 Total</b> |      |                       |          | <b>116,023.00</b>   | <b>1</b>    |
| CHEMISTRY-OPER           | A02000 | 152026              | 62002              | 011  | Curtis, Scott         | P99108   | 40,997.00           | 1           |
|                          |        |                     | <b>62002 Total</b> |      |                       |          | <b>40,997.00</b>    | <b>1</b>    |
| CHEMISTRY-OPER           | A02000 | 152026              | 62003              | 011  | Allen, Linda          | P99665   | 35,745.00           | 1           |
|                          | A02000 | 152026              | 62003              | 011  | Fritz, Marla          | P99767   | 12,942.50           | 0.5         |
|                          |        |                     | <b>62003 Total</b> |      |                       |          | <b>48,687.50</b>    | <b>1.5</b>  |
|                          |        | <b>152026 Total</b> |                    |      |                       |          | <b>1,551,128.50</b> | <b>22.5</b> |

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| Organization Description       | Fund   | Org                 | Acct               | Prog | Name                 | Position | FY21 Budget Amount | FTE       |
|--------------------------------|--------|---------------------|--------------------|------|----------------------|----------|--------------------|-----------|
| COMPUTER SCIENCE-OPER          | A02000 | 152028              | 61001              | 011  | Liu, Hui             | A99117   | 89,641.00          | 1         |
|                                | A02000 | 152028              | 61001              | 011  | Saquer, Jamil        | A99134   | 92,161.00          | 1         |
|                                | A02000 | 152028              | 61001              | 011  | Smith, Lloyd         | A99736   | 94,995.00          | 1         |
|                                | A02000 | 152028              | 61001              | 011  | Wang, Yang           | A99989   | 91,830.00          | 1         |
|                                |        |                     | <b>61001 Total</b> |      |                      |          | <b>368,627.00</b>  | <b>4</b>  |
| COMPUTER SCIENCE-OPER          | A02000 | 152028              | 61002              | 011  | Iqbal, Razib         | A97224   | 89,494.00          | 1         |
|                                |        |                     | <b>61002 Total</b> |      |                      |          | <b>89,494.00</b>   | <b>1</b>  |
| COMPUTER SCIENCE-OPER          | A02000 | 152028              | 61003              | 011  | Liu, Siming          | A97022   | 82,120.00          | 1         |
|                                | A02000 | 152028              | 61003              | 011  | Vacant Position      | A99548   | 82,401.00          | 1         |
|                                | A02000 | 152028              | 61003              | 011  | Belkhouche, Mohammed | A99549   | 86,600.00          | 1         |
|                                |        |                     | <b>61003 Total</b> |      |                      |          | <b>251,121.00</b>  | <b>3</b>  |
| COMPUTER SCIENCE-OPER          | A02000 | 152028              | 61011              | 011  | Katangur, Ajay       | A97072   | 140,152.00         | 1         |
|                                |        |                     | <b>61011 Total</b> |      |                      |          | <b>140,152.00</b>  | <b>1</b>  |
| COMPUTER SCIENCE-OPER          | A02000 | 152028              | 62003              | 011  | Powell, Robin        | P99129   | 38,551.00          | 1         |
|                                |        |                     | <b>62003 Total</b> |      |                      |          | <b>38,551.00</b>   | <b>1</b>  |
|                                |        | <b>152028 Total</b> |                    |      |                      |          | <b>887,945.00</b>  | <b>10</b> |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030              | 61002              | 011  | Pierson, Matthew     | A99016   | 83,144.00          | 1         |
|                                | A02000 | 152030              | 61002              | 011  | Obafemi-Ajayi, Tayo  | A99398   | 81,857.00          | 1         |
|                                |        |                     | <b>61002 Total</b> |      |                      |          | <b>165,001.00</b>  | <b>2</b>  |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030              | 61003              | 011  | Vacant Position      | A96801   | 353,500.00         | 1         |
|                                |        |                     | <b>61003 Total</b> |      |                      |          | <b>353,500.00</b>  | <b>1</b>  |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030              | 61004              | 011  | Thomas, Stephanie    | A98739   | 40,253.00          | 1         |
|                                |        |                     | <b>61004 Total</b> |      |                      |          | <b>40,253.00</b>   | <b>1</b>  |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030              | 62001              | 011  | Pulliam, Matthew     | P96751   | 35,854.00          | 1         |
|                                |        |                     | <b>62001 Total</b> |      |                      |          | <b>35,854.00</b>   | <b>1</b>  |
| COOPERATIVE ENGINEER PROG-OPER | A02000 | 152030              | 62003              | 011  | Vacant Position      | P93252   | 30,000.00          | 1         |
|                                | A02000 | 152030              | 62003              | 011  | Morrissey, Sarah     | P98815   | 37,991.00          | 1         |
|                                |        |                     | <b>62003 Total</b> |      |                      |          | <b>67,991.00</b>   | <b>2</b>  |
|                                |        | <b>152030 Total</b> |                    |      |                      |          | <b>662,599.00</b>  | <b>7</b>  |

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| Organization Description      | Fund   | Org                 | Acct               | Prog | Name                   | Position | FY21 Budget Amount  | FTE       |
|-------------------------------|--------|---------------------|--------------------|------|------------------------|----------|---------------------|-----------|
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032              | 61000              | 011  | Mickus, Kevin          | A99171   | 95,420.00           | 1         |
|                               | A02000 | 152032              | 61000              | 011  | Pavlovsky, Robert      | A99914   | 97,020.00           | 1         |
|                               |        |                     | <b>61000 Total</b> |      |                        |          | <b>192,440.00</b>   | <b>2</b>  |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032              | 61001              | 011  | Qiu, Xiaomin           | A99119   | 69,749.00           | 1         |
|                               | A02000 | 152032              | 61001              | 011  | Miao, Xin              | A99124   | 71,242.00           | 1         |
|                               | A02000 | 152032              | 61001              | 011  | Gutierrez, Melida      | A99557   | 82,690.00           | 1         |
|                               | A02000 | 152032              | 61001              | 011  | Luo, Jun               | A99672   | 70,963.00           | 1         |
|                               | A02000 | 152032              | 61001              | 011  | Gouzie, Douglas        | A99690   | 72,427.00           | 1         |
|                               | A02000 | 152032              | 61001              | 011  | Rovey, Charles         | A99712   | 80,769.00           | 1         |
|                               | A02000 | 152032              | 61001              | 011  | Evans, Kevin           | A99728   | 78,074.00           | 1         |
|                               | A02000 | 152032              | 61001              | 011  | Jutla, Rajinder        | A99784   | 74,670.00           | 1         |
|                               | A02000 | 152032              | 61001              | 011  | Vacant Position        | A99807   | 58,034.00           | 1         |
|                               |        |                     | <b>61001 Total</b> |      |                        |          | <b>658,618.00</b>   | <b>9</b>  |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032              | 61002              | 011  | McKay, Matthew         | A97532   | 65,375.00           | 1         |
|                               | A02000 | 152032              | 61002              | 011  | Michelfelder, Gary     | A99684   | 65,370.00           | 1         |
|                               | A02000 | 152032              | 61002              | 011  | Malega, Ronald         | A99714   | 66,939.00           | 1         |
|                               |        |                     | <b>61002 Total</b> |      |                        |          | <b>197,684.00</b>   | <b>3</b>  |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032              | 61003              | 011  | Evans, Krista          | A98925   | 59,361.00           | 1         |
|                               | A02000 | 152032              | 61003              | 011  | Daoust, Mario          | A99430   | 57,963.00           | 1         |
|                               | A02000 | 152032              | 61003              | 011  | Perkins, David         | A99732   | 59,875.00           | 1         |
|                               |        |                     | <b>61003 Total</b> |      |                        |          | <b>177,199.00</b>   | <b>3</b>  |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032              | 61004              | 011  | Carden-Jessen, Melanie | A97011   | 42,379.00           | 1         |
|                               |        |                     | <b>61004 Total</b> |      |                        |          | <b>42,379.00</b>    | <b>1</b>  |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032              | 61005              | 011  | Iantria, Linnea        | A99081   | 53,443.00           | 1         |
|                               | A02000 | 152032              | 61005              | 011  | Bassett, Damon         | A99364   | 49,918.00           | 1         |
|                               | A02000 | 152032              | 61005              | 011  | Corcoran, Deborah      | A99696   | 52,578.00           | 1         |
|                               |        |                     | <b>61005 Total</b> |      |                        |          | <b>155,939.00</b>   | <b>3</b>  |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032              | 61011              | 011  | Dogwiler, Toby         | A99778   | 121,600.00          | 1         |
|                               |        |                     | <b>61011 Total</b> |      |                        |          | <b>121,600.00</b>   | <b>1</b>  |
| GEOGRAPHY GEOLOGY & PLAN-OPER | A02000 | 152032              | 62003              | 011  | Carroll, Tracy         | P98589   | 29,657.00           | 1         |
|                               | A02000 | 152032              | 62003              | 011  | Gibson, Deana          | P98893   | 36,561.00           | 1         |
|                               |        |                     | <b>62003 Total</b> |      |                        |          | <b>66,218.00</b>    | <b>2</b>  |
|                               |        | <b>152032 Total</b> |                    |      |                        |          | <b>1,612,077.00</b> | <b>24</b> |

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| Organization Description      | Fund   | Org                 | Acct               | Prog | Name                    | Position | FY21 Budget Amount  | FTE       |
|-------------------------------|--------|---------------------|--------------------|------|-------------------------|----------|---------------------|-----------|
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034              | 61002              | 011  | Barreda, Albert         | A99242   | 77,907.00           | 1         |
|                               |        |                     | <b>61002 Total</b> |      |                         |          | <b>77,907.00</b>    | <b>1</b>  |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034              | 61003              | 011  | Hiller, Jokima          | A97879   | 73,255.00           | 1         |
|                               | A02000 | 152034              | 61003              | 011  | Kageyama, Yoshimasa     | A99153   | 73,759.00           | 1         |
|                               | A02000 | 152034              | 61003              | 011  | Cobos, Liza             | A99351   | 73,255.00           | 1         |
|                               | A02000 | 152034              | 61003              | 011  | Fernandes Guzzo, Renata | A99579   | 72,100.00           | 1         |
|                               |        |                     | <b>61003 Total</b> |      |                         |          | <b>292,369.00</b>   | <b>4</b>  |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034              | 61004              | 011  | White, Wajeana          | A97075   | 49,553.00           | 1         |
|                               |        |                     | <b>61004 Total</b> |      |                         |          | <b>49,553.00</b>    | <b>1</b>  |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034              | 61005              | 011  | Vacant Position         | A99441   | 29,905.00           | 1         |
|                               |        |                     | <b>61005 Total</b> |      |                         |          | <b>29,905.00</b>    | <b>1</b>  |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034              | 61011              | 011  | Hein, Stephanie         | A99812   | 121,010.00          | 1         |
|                               |        |                     | <b>61011 Total</b> |      |                         |          | <b>121,010.00</b>   | <b>1</b>  |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034              | 62001              | 011  | Seery, Kaitlyn          | P97561   | 37,233.00           | 1         |
|                               |        |                     | <b>62001 Total</b> |      |                         |          | <b>37,233.00</b>    | <b>1</b>  |
| HOSPITALITY & REST ADMIN-OPER | A02000 | 152034              | 62003              | 011  | Bales, Sandra           | P99810   | 30,025.00           | 1         |
|                               |        |                     | <b>62003 Total</b> |      |                         |          | <b>30,025.00</b>    | <b>1</b>  |
|                               |        | <b>152034 Total</b> |                    |      |                         |          | <b>638,002.00</b>   | <b>10</b> |
| MATHEMATICS-OPER              | A02000 | 152036              | 61000              | 011  | Sun, Xingping           | A99524   | 95,389.00           | 1         |
|                               | A02000 | 152036              | 61000              | 011  | Hu, Shouchuan           | A99566   | 98,104.00           | 1         |
|                               | A02000 | 152036              | 61000              | 011  | Kemp, Paula             | A99596   | 108,066.00          | 1         |
|                               |        |                     | <b>61000 Total</b> |      |                         |          | <b>301,559.00</b>   | <b>3</b>  |
| MATHEMATICS-OPER              | A02000 | 152036              | 61001              | 011  | Zheng, Songfeng         | A99125   | 70,417.00           | 1         |
|                               | A02000 | 152036              | 61001              | 011  | Wickham, Cameron        | A99201   | 87,296.00           | 1         |
|                               | A02000 | 152036              | 61001              | 011  | Kilmer, Shelby          | A99224   | 85,332.00           | 1         |
|                               | A02000 | 152036              | 61001              | 011  | Guo, Kanghui            | A99450   | 89,305.00           | 1         |
|                               | A02000 | 152036              | 61001              | 011  | Ragan, Gay              | A99468   | 74,210.00           | 1         |
|                               | A02000 | 152036              | 61001              | 011  | Reid, Leslie            | A99507   | 98,348.00           | 1         |
|                               | A02000 | 152036              | 61001              | 011  | Killion, John           | A99563   | 83,140.00           | 1         |
|                               | A02000 | 152036              | 61001              | 011  | Belshoff, Richard       | A99660   | 86,221.00           | 1         |
|                               | A02000 | 152036              | 61001              | 011  | Rogers, Mark            | A99666   | 80,350.00           | 1         |
|                               | A02000 | 152036              | 61001              | 011  | Shah, Kishor            | A99773   | 83,596.00           | 1         |
|                               | A02000 | 152036              | 61001              | 011  | Rebaza-Vasquez, Jorge   | A99835   | 85,760.00           | 1         |
|                               | A02000 | 152036              | 61001              | 011  | Su, Yingcai             | A99853   | 83,612.00           | 1         |
|                               |        |                     | <b>61001 Total</b> |      |                         |          | <b>1,007,587.00</b> | <b>12</b> |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name                   | Position | FY21 Budget Amount  | FTE       |
|--------------------------|--------|---------------------|--------------------|------|------------------------|----------|---------------------|-----------|
| MATHEMATICS-OPER         | A02000 | 152036              | 61002              | 011  | Harbaugh, Adam         | A99335   | 65,099.00           | 1         |
|                          | A02000 | 152036              | 61002              | 011  | Wright, Matthew        | A99385   | 64,303.00           | 1         |
|                          | A02000 | 152036              | 61002              | 011  | Senger, Steven         | A99554   | 64,909.00           | 1         |
|                          | A02000 | 152036              | 61002              | 011  | Sullivan, Patrick      | A99816   | 67,067.00           | 1         |
|                          |        |                     | <b>61002 Total</b> |      |                        |          | <b>261,378.00</b>   | <b>4</b>  |
| MATHEMATICS-OPER         | A02000 | 152036              | 61003              | 011  | Cui, Yue               | A99841   | 63,100.00           | 1         |
|                          | A02000 | 152036              | 61003              | 011  | Do, Ngoc               | A99962   | 60,100.00           | 1         |
|                          |        |                     | <b>61003 Total</b> |      |                        |          | <b>123,200.00</b>   | <b>2</b>  |
| MATHEMATICS-OPER         | A02000 | 152036              | 61004              | 011  | Barnett, Joann         | A97095   | 40,506.00           | 1         |
|                          | A02000 | 152036              | 61004              | 011  | Shand-Hawkins, Carolyn | A99274   | 40,783.00           | 1         |
|                          | A02000 | 152036              | 61004              | 011  | Nelson, Oana           | A99381   | 40,600.00           | 1         |
|                          | A02000 | 152036              | 61004              | 011  | Zhou, Fan              | A99405   | 42,379.00           | 1         |
|                          | A02000 | 152036              | 61004              | 011  | Vacant Position        | A99425   | 9,031.00            | 1         |
|                          | A02000 | 152036              | 61004              | 011  | Sun, Linda             | A99530   | 41,053.00           | 1         |
|                          | A02000 | 152036              | 61004              | 011  | Bunn, Roger            | A99779   | 45,467.00           | 1         |
|                          | A02000 | 152036              | 61004              | 011  | Carr, Sylvia           | A99856   | 46,978.00           | 1         |
|                          |        |                     | <b>61004 Total</b> |      |                        |          | <b>306,797.00</b>   | <b>8</b>  |
| MATHEMATICS-OPER         | A02000 | 152036              | 61005              | 011  | Blanton, Patti         | A99276   | 44,348.00           | 1         |
|                          | A02000 | 152036              | 61005              | 011  | Sherrill, Donna        | A99346   | 43,515.00           | 1         |
|                          | A02000 | 152036              | 61005              | 011  | Stafford, Gary         | A99626   | 45,014.00           | 1         |
|                          | A02000 | 152036              | 61005              | 011  | Van Ornum, Kimberly    | A99952   | 42,428.00           | 1         |
|                          |        |                     | <b>61005 Total</b> |      |                        |          | <b>175,305.00</b>   | <b>4</b>  |
| MATHEMATICS-OPER         | A02000 | 152036              | 61011              | 011  | Bray, William          | A97993   | 128,077.00          | 1         |
|                          |        |                     | <b>61011 Total</b> |      |                        |          | <b>128,077.00</b>   | <b>1</b>  |
| MATHEMATICS-OPER         | A02000 | 152036              | 62003              | 011  | Templeton, Martha      | P99035   | 34,450.00           | 1         |
|                          | A02000 | 152036              | 62003              | 011  | Vacant Position        | P99746   | 28,204.00           | 1         |
|                          |        |                     | <b>62003 Total</b> |      |                        |          | <b>62,654.00</b>    | <b>2</b>  |
|                          |        | <b>152036 Total</b> |                    |      |                        |          | <b>2,366,557.00</b> | <b>36</b> |

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| Organization Description      | Fund   | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount  | FTE         |
|-------------------------------|--------|---------------------|--------------------|------|-------------------|----------|---------------------|-------------|
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039              | 61000              | 011  | Reed, Michael     | A99170   | 92,695.00           | 1           |
|                               | A02000 | 152039              | 61000              | 011  | Ghosh, Kartik     | A99883   | 95,929.00           | 1           |
|                               |        |                     | <b>61000 Total</b> |      |                   |          | <b>188,624.00</b>   | <b>2</b>    |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039              | 61001              | 011  | Sakidja, Ridwan   | A97625   | 81,427.00           | 1           |
|                               | A02000 | 152039              | 61001              | 011  | Mitra, Saibal     | A99175   | 80,619.00           | 1           |
|                               | A02000 | 152039              | 61001              | 011  | Redd, Emmett      | A99460   | 84,014.00           | 1           |
|                               | A02000 | 152039              | 61001              | 011  | Cornelison, David | A99646   | 97,392.00           | 1           |
|                               | A02000 | 152039              | 61001              | 011  | Huang, Shyang     | A99855   | 77,840.00           | 1           |
|                               |        |                     | <b>61001 Total</b> |      |                   |          | <b>421,292.00</b>   | <b>5</b>    |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039              | 61003              | 011  | Morrison, Sarah   | A97593   | 61,600.00           | 1           |
|                               | A02000 | 152039              | 61003              | 011  | Besara, Tiglet    | A99163   | 63,992.00           | 1           |
|                               | A02000 | 152039              | 61003              | 011  | Frodermann, Evan  | A99284   | 60,390.00           | 1           |
|                               |        |                     | <b>61003 Total</b> |      |                   |          | <b>185,982.00</b>   | <b>3</b>    |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039              | 61004              | 011  | Mills, Bradley    | A99096   | 45,600.00           | 1           |
|                               |        |                     | <b>61004 Total</b> |      |                   |          | <b>45,600.00</b>    | <b>1</b>    |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039              | 61011              | 011  | Mayanovic, Robert | A99857   | 122,233.00          | 1           |
|                               |        |                     | <b>61011 Total</b> |      |                   |          | <b>122,233.00</b>   | <b>1</b>    |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039              | 62001              | 011  | Nag, Nandita      | P99890   | 36,168.00           | 1           |
|                               |        |                     | <b>62001 Total</b> |      |                   |          | <b>36,168.00</b>    | <b>1</b>    |
| PHYS ASTRONOMY & MAT SCI-OPER | A02000 | 152039              | 62003              | 011  | Fritz, Marla      | P99767   | 12,942.50           | 0.5         |
|                               | A02000 | 152039              | 62003              | 011  | Beck, Adam        | P99834   | 28,600.00           | 1           |
|                               |        |                     | <b>62003 Total</b> |      |                   |          | <b>41,542.50</b>    | <b>1.5</b>  |
|                               |        | <b>152039 Total</b> |                    |      |                   |          | <b>1,041,441.50</b> | <b>14.5</b> |



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| Organization Description           | Fund   | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount | FTE        |
|------------------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|------------|
| GRADUATE STUDIES ADMIN-OPER        | A02000 | 162000              | 61011              | 046  | Hart, Algerian     | A98762   | 112,600.00         | 1          |
|                                    |        |                     | <b>61011 Total</b> |      |                    |          | <b>112,600.00</b>  | <b>1</b>   |
| GRADUATE STUDIES ADMIN-OPER        | A02000 | 162000              | 62000              | 046  | Masterson, Julie   | E99942   | 144,947.00         | 1          |
|                                    |        |                     | <b>62000 Total</b> |      |                    |          | <b>144,947.00</b>  | <b>1</b>   |
| GRADUATE STUDIES ADMIN-OPER        | A02000 | 162000              | 62001              | 046  | Taylor, Lisa       | P98850   | 54,588.00          | 1          |
|                                    |        |                     | <b>62001 Total</b> |      |                    |          | <b>54,588.00</b>   | <b>1</b>   |
| GRADUATE STUDIES ADMIN-OPER        | A02000 | 162000              | 62003              | 046  | Raleigh, Phillip   | P99070   | 32,810.00          | 1          |
|                                    | A02000 | 162000              | 62003              | 046  | Graham, Christy    | P99426   | 48,663.00          | 1          |
|                                    |        |                     | <b>62003 Total</b> |      |                    |          | <b>81,473.00</b>   | <b>2</b>   |
|                                    |        | <b>162000 Total</b> |                    |      |                    |          | <b>393,608.00</b>  | <b>5</b>   |
| GRADUATE INTERDISCIPLINARY MASTERS | A02000 | 162004              | 62001              | 011  | Frerichs, Warren   | P93972   | 37,233.00          | 1          |
|                                    |        |                     | <b>62001 Total</b> |      |                    |          | <b>37,233.00</b>   | <b>1</b>   |
|                                    |        | <b>162004 Total</b> |                    |      |                    |          | <b>37,233.00</b>   | <b>1</b>   |
| GRADUATE ADMISSIONS                | A02000 | 162005              | 62001              | 057  | McBride, Amber     | P97460   | 33,922.00          | 1          |
|                                    | A02000 | 162005              | 62001              | 057  | Drinker, Lakan     | P97736   | 51,550.00          | 1          |
|                                    |        |                     | <b>62001 Total</b> |      |                    |          | <b>85,472.00</b>   | <b>2</b>   |
| GRADUATE ADMISSIONS                | A02000 | 162005              | 62003              | 057  | Abid, Nabila Binte | P93280   | 15,995.00          | 0.5        |
|                                    | A02000 | 162005              | 62003              | 057  | Davis, Jennifer    | P98482   | 31,990.00          | 1          |
|                                    |        |                     | <b>62003 Total</b> |      |                    |          | <b>47,985.00</b>   | <b>1.5</b> |
|                                    |        | <b>162005 Total</b> |                    |      |                    |          | <b>133,457.00</b>  | <b>3.5</b> |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name                       | Position | FY21 Budget Amount | FTE      |
|--------------------------|--------|---------------------|--------------------|------|----------------------------|----------|--------------------|----------|
| LIBRARY PUBLISHING       | A02000 | 022083              | 61002              | 041  | Lokie, Andrew              | A96832   | 91,536.00          | 1        |
|                          |        |                     | <b>61002 Total</b> |      |                            |          | <b>91,536.00</b>   | <b>1</b> |
|                          |        | <b>022083 Total</b> |                    |      |                            |          | <b>91,536.00</b>   | <b>1</b> |
| LIBRARY ADMIN-OPER       | A02000 | 172000              | 61001              | 041  | Jackson-Brown, Grace       | A99104   | 66,878.00          | 1        |
|                          | A02000 | 172000              | 61001              | 041  | Vacant Position            | A99189   | 62,609.00          | 1        |
|                          | A02000 | 172000              | 61001              | 041  | Vacant Position            | A99445   | 93,724.00          | 1        |
|                          | A02000 | 172000              | 61001              | 041  | Stout, Tracy               | A99478   | 74,511.00          | 1        |
|                          | A02000 | 172000              | 61001              | 041  | Borneman, Dea              | A99605   | 79,026.00          | 1        |
|                          |        |                     | <b>61001 Total</b> |      |                            |          | <b>376,748.00</b>  | <b>5</b> |
| LIBRARY ADMIN-OPER       | A02000 | 172000              | 61002              | 041  | Miller, Andrea             | A99031   | 58,572.00          | 1        |
|                          | A02000 | 172000              | 61002              | 041  | Lambert, Joshua            | A99206   | 70,921.00          | 1        |
|                          | A02000 | 172000              | 61002              | 041  | Dicke, Crystal             | A99458   | 49,524.00          | 1        |
|                          | A02000 | 172000              | 61002              | 041  | Vacant Position            | A99805   | 63,083.00          | 1        |
|                          | A02000 | 172000              | 61002              | 041  | Bennett, Jessica           | A99850   | 55,201.00          | 1        |
|                          | A02000 | 172000              | 61002              | 041  | Adams, David               | A99862   | 92,771.00          | 1        |
|                          |        |                     | <b>61002 Total</b> |      |                            |          | <b>390,072.00</b>  | <b>6</b> |
| LIBRARY ADMIN-OPER       | A02000 | 172000              | 61003              | 041  | Wiechert, Raegan           | A99292   | 41,750.00          | 1        |
|                          | A02000 | 172000              | 61003              | 041  | Baker, Anne                | A99648   | 68,109.00          | 1        |
|                          | A02000 | 172000              | 61003              | 041  | Taggart, Lindsey           | A99700   | 78,401.00          | 1        |
|                          |        |                     | <b>61003 Total</b> |      |                            |          | <b>188,260.00</b>  | <b>3</b> |
| LIBRARY ADMIN-OPER       | A02000 | 172000              | 61011              | 041  | Besara, Rachel             | A99515   | 110,130.00         | 1        |
|                          | A02000 | 172000              | 61011              | 041  | Peters, Thomas             | E99955   | 127,199.00         | 1        |
|                          |        |                     | <b>61011 Total</b> |      |                            |          | <b>237,329.00</b>  | <b>2</b> |
| LIBRARY ADMIN-OPER       | A02000 | 172000              | 62001              | 041  | Vacant Position            | P93333   | 45,500.00          | 1        |
|                          | A02000 | 172000              | 62001              | 041  | Neuschwander, Nathan       | P96922   | 45,844.00          | 1        |
|                          | A02000 | 172000              | 62001              | 041  | Mawhiney, Shannon          | P96923   | 46,245.00          | 1        |
|                          | A02000 | 172000              | 62001              | 041  | Johnson, Janelle           | P98798   | 45,674.00          | 1        |
|                          | A02000 | 172000              | 62001              | 041  | Gieselman-Holthaus, Tracie | P98846   | 43,923.00          | 1        |
|                          | A02000 | 172000              | 62001              | 041  | Evans, Vicki               | P99603   | 38,930.00          | 1        |
|                          | A02000 | 172000              | 62001              | 041  | Kouns, Holly               | P99850   | 70,600.00          | 1        |
|                          |        |                     | <b>62001 Total</b> |      |                            |          | <b>336,716.00</b>  | <b>7</b> |
| LIBRARY ADMIN-OPER       | A02000 | 172000              | 62002              | 041  | Arnold, Mark               | P98777   | 63,642.00          | 1        |
|                          | A02000 | 172000              | 62002              | 041  | Travis, Brooks             | P99429   | 64,048.00          | 1        |
|                          |        |                     | <b>62002 Total</b> |      |                            |          | <b>127,690.00</b>  | <b>2</b> |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount  | FTE        |
|--------------------------|--------|---------------------|--------------------|------|--------------------|----------|---------------------|------------|
| LIBRARY ADMIN-OPER       | A02000 | 172000              | 62003              | 041  | Edwards, Christine | P93304   | 33,238.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Hankins, Amy       | P93328   | 36,574.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Vacant Position    | P98697   | 38,104.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Harp, Paige        | P98719   | 40,340.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Eiken, Melissa     | P98781   | 36,616.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Lawson, Jeffrey    | P98913   | 33,434.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Conlon, Shannon    | P98942   | 38,368.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | McEowen, Lisa      | P98947   | 41,306.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Swigert, Dwayne    | P99029   | 41,303.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Moentnish, Shirley | P99081   | 44,719.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Ragsdale, Chansouk | P99109   | 41,496.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Oconnor, Rhonda    | P99224   | 36,367.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Durden, Karen      | P99271   | 35,869.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Fischer, Scott     | P99324   | 31,112.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Patton, Tracy      | P99550   | 41,955.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Rose, Daniel       | P99596   | 30,688.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Reichling, Susanna | P99817   | 38,050.00           | 1          |
|                          | A02000 | 172000              | 62003              | 041  | Vacant Position    | P99990   | 37,384.00           | 1          |
|                          |        |                     | <b>62003 Total</b> |      |                    |          | <b>676,923.00</b>   | <b>18</b>  |
|                          |        | <b>172000 Total</b> |                    |      |                    |          | <b>2,333,738.00</b> | <b>43</b>  |
| LIBRARY-TESTING CENTER   | A02000 | 172005              | 62001              | 041  | McCrary, Sue       | P99848   | 50,487.00           | 1          |
|                          |        |                     | <b>62001 Total</b> |      |                    |          | <b>50,487.00</b>    | <b>1</b>   |
| LIBRARY-TESTING CENTER   | A02000 | 172005              | 62002              | 041  | Wilson, Kevin      | P98432   | 36,291.00           | 0.9        |
|                          |        |                     | <b>62002 Total</b> |      |                    |          | <b>36,291.00</b>    | <b>0.9</b> |
| LIBRARY-TESTING CENTER   | A02000 | 172005              | 62003              | 041  | Turner, Mariah     | P96792   | 29,213.00           | 1          |
|                          |        |                     | <b>62003 Total</b> |      |                    |          | <b>29,213.00</b>    | <b>1</b>   |
|                          |        | <b>172005 Total</b> |                    |      |                    |          | <b>115,991.00</b>   | <b>2.9</b> |

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| Organization Description     | Fund   | Org                 | Acct               | Prog | Name                     | Position | FY21 Budget Amount  | FTE          |
|------------------------------|--------|---------------------|--------------------|------|--------------------------|----------|---------------------|--------------|
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014              | 61001              | 011  | Walker, Elizabeth        | A99533   | 76,605.00           | 1            |
|                              | A02000 | 152014              | 61001              | 011  | Burton, Michael          | A99774   | 77,266.00           | 1            |
|                              | A02000 | 152014              | 61001              | 011  | Onyango, Benjamin        | A99972   | 76,295.00           | 1            |
|                              |        |                     | <b>61001 Total</b> |      |                          |          | <b>230,166.00</b>   | <b>3</b>     |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014              | 61002              | 011  | Goerndt, Michael         | A97644   | 68,194.00           | 1            |
|                              | A02000 | 152014              | 61002              | 011  | Bledsoe, Melissa         | A97812   | 71,388.00           | 1            |
|                              | A02000 | 152014              | 61002              | 011  | Hutter, James            | A99301   | 70,695.00           | 1            |
|                              | A02000 | 152014              | 61002              | 011  | Alsup-Egbers, Clydette   | A99578   | 70,758.00           | 1            |
|                              |        |                     | <b>61002 Total</b> |      |                          |          | <b>281,035.00</b>   | <b>4</b>     |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014              | 61003              | 011  | Vacant Position          | A97476   | 59,000.00           | 1            |
|                              | A02000 | 152014              | 61003              | 011  | Sudbrock, Christine      | A98054   | 14,900.00           | 0.25         |
|                              | A02000 | 152014              | 61003              | 011  | Sukovaty, Lacy           | A99444   | 62,098.00           | 1            |
|                              | A02000 | 152014              | 61003              | 011  | Vacant Position          | A99466   | 36,925.00           | 1            |
|                              | A02000 | 152014              | 61003              | 011  | McGee, Adam              | A99543   | 60,600.00           | 1            |
|                              | A02000 | 152014              | 61003              | 011  | McClain, William         | A99762   | 67,347.00           | 1            |
|                              |        |                     | <b>61003 Total</b> |      |                          |          | <b>300,870.00</b>   | <b>5.25</b>  |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014              | 61004              | 011  | Busdieker-Jesse, Nichole | A97504   | 55,100.00           | 1            |
|                              | A02000 | 152014              | 61004              | 011  | McCoy, Katelyn           | A97643   | 44,437.00           | 1            |
|                              | A02000 | 152014              | 61004              | 011  | Mook, Natalie            | A99199   | 45,600.00           | 1            |
|                              |        |                     | <b>61004 Total</b> |      |                          |          | <b>145,137.00</b>   | <b>3</b>     |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014              | 61005              | 011  | Boyer, William           | A97537   | 55,953.00           | 1            |
|                              |        |                     | <b>61005 Total</b> |      |                          |          | <b>55,953.00</b>    | <b>1</b>     |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014              | 61011              | 011  | Webb, Gary               | A96984   | 91,329.00           | 1            |
|                              | A02000 | 152014              | 61011              | 011  | Rimal, Arbindra          | A96985   | 96,487.00           | 1            |
|                              |        |                     | <b>61011 Total</b> |      |                          |          | <b>187,816.00</b>   | <b>2</b>     |
| AGRICULTURE-SPFD CAMPUS-OPER | A02000 | 152014              | 62003              | 011  | Cobban, Jean             | P93847   | 30,697.00           | 1            |
|                              | A02000 | 152014              | 62003              | 011  | Breshears, Rhonda        | P99440   | 37,873.00           | 1            |
|                              |        |                     | <b>62003 Total</b> |      |                          |          | <b>68,570.00</b>    | <b>2</b>     |
|                              |        | <b>152014 Total</b> |                    |      |                          |          | <b>1,269,547.00</b> | <b>20.25</b> |

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| Organization Description        | Fund   | Org                 | Acct               | Prog | Name                   | Position | FY21 Budget Amount | FTE       |
|---------------------------------|--------|---------------------|--------------------|------|------------------------|----------|--------------------|-----------|
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016              | 61007              | 021  | Pszczolkowski, Maciej  | A99173   | 76,371.00          | 1         |
|                                 | A02000 | 152016              | 61007              | 021  | Wilker, Karl           | A99793   | 89,274.00          | 1         |
|                                 | A02000 | 152016              | 61007              | 021  | Qiu, Wenping           | A99847   | 86,271.00          | 1         |
|                                 | A02000 | 152016              | 61007              | 021  | Vacant Position        | P98994   | 15,000.00          | 1         |
|                                 |        |                     | <b>61007 Total</b> |      |                        |          | <b>266,916.00</b>  | <b>4</b>  |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016              | 61008              | 021  | Morganthaler, Jennifer | A97489   | 42,379.00          | 1         |
|                                 | A02000 | 152016              | 61008              | 021  | Odneal, Marilyn        | A97497   | 62,064.00          | 1         |
|                                 |        |                     | <b>61008 Total</b> |      |                        |          | <b>104,443.00</b>  | <b>2</b>  |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016              | 61011              | 021  | Hwang, Chin-Feng       | A96986   | 86,890.00          | 1         |
|                                 |        |                     | <b>61011 Total</b> |      |                        |          | <b>86,890.00</b>   | <b>1</b>  |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016              | 62001              | 021  | Vacant Position        | P97814   | 15,285.00          | 1         |
|                                 | A02000 | 152016              | 62001              | 021  | Howard, Susanne        | P98466   | 41,856.00          | 1         |
|                                 |        |                     | <b>62001 Total</b> |      |                        |          | <b>57,141.00</b>   | <b>2</b>  |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016              | 62002              | 021  | Emery, Jeremy          | P98767   | 33,040.00          | 1         |
|                                 |        |                     | <b>62002 Total</b> |      |                        |          | <b>33,040.00</b>   | <b>1</b>  |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016              | 62003              | 021  | Akers, Leslie          | P96990   | 30,324.00          | 1         |
|                                 | A02000 | 152016              | 62003              | 021  | Turner, Pamela         | P99546   | 40,109.00          | 1         |
|                                 |        |                     | <b>62003 Total</b> |      |                        |          | <b>70,433.00</b>   | <b>2</b>  |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016              | 62004              | 021  | Turner, Steven         | P99246   | 33,948.00          | 1         |
|                                 |        |                     | <b>62004 Total</b> |      |                        |          | <b>33,948.00</b>   | <b>1</b>  |
| AGRICULTURE-MTN GRV CAMPUS-OPER | A02000 | 152016              | 62005              | 021  | Long, Shelia           | P99098   | 26,810.00          | 1         |
|                                 | A02000 | 152016              | 62005              | 021  | Barker, Thomas         | P99374   | 26,208.00          | 1         |
|                                 | A02000 | 152016              | 62005              | 021  | Stout, Randy           | P99592   | 32,173.00          | 1         |
|                                 |        |                     | <b>62005 Total</b> |      |                        |          | <b>85,191.00</b>   | <b>3</b>  |
|                                 |        | <b>152016 Total</b> |                    |      |                        |          | <b>738,002.00</b>  | <b>16</b> |
| DARR CENTER                     | A02000 | 152019              | 62003              | 021  | Crews, Carrie          | P97543   | 36,570.00          | 1         |
|                                 |        |                     | <b>62003 Total</b> |      |                        |          | <b>36,570.00</b>   | <b>1</b>  |
| DARR CENTER                     | A02000 | 152019              | 62005              | 021  | Davis, Zachary         | P98999   | 38,101.00          | 1         |
|                                 |        |                     | <b>62005 Total</b> |      |                        |          | <b>38,101.00</b>   | <b>1</b>  |
|                                 |        | <b>152019 Total</b> |                    |      |                        |          | <b>74,671.00</b>   | <b>2</b>  |

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| Organization Description    | Fund   | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount | FTE         |
|-----------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|-------------|
| AGRICULTURE ADMIN-OPER      | A02000 | 152046              | 61003              | 011  | Sudbrock, Christine | A98054   | 44,700.00          | 0.75        |
|                             |        |                     | <b>61003 Total</b> |      |                     |          | <b>44,700.00</b>   | <b>0.75</b> |
| AGRICULTURE ADMIN-OPER      | A02000 | 152046              | 61011              | 046  | Del Vecchio, Ronald | E99937   | 142,210.00         | 1           |
|                             |        |                     | <b>61011 Total</b> |      |                     |          | <b>142,210.00</b>  | <b>1</b>    |
| AGRICULTURE ADMIN-OPER      | A02000 | 152046              | 62001              | 046  | Gettys, Jeffery     | P96663   | 62,963.00          | 1           |
|                             | A02000 | 152046              | 62001              | 046  | Klem, Michael       | P97813   | 56,718.00          | 1           |
|                             | A02000 | 152046              | 62001              | 046  | Bellis, James       | P98362   | 64,690.00          | 1           |
|                             |        |                     | <b>62001 Total</b> |      |                     |          | <b>184,371.00</b>  | <b>3</b>    |
| AGRICULTURE ADMIN-OPER      | A02000 | 152046              | 62003              | 046  | Nance, Frianca      | P98135   | 34,512.00          | 1           |
|                             |        |                     | <b>62003 Total</b> |      |                     |          | <b>34,512.00</b>   | <b>1</b>    |
|                             |        | <b>152046 Total</b> |                    |      |                     |          | <b>405,793.00</b>  | <b>5.75</b> |
| SHEALY - OPERATING          | A02000 | 152048              | 62005              | 021  | Webb, Joseph        | P97467   | 21,812.76          | 0.76        |
|                             |        |                     | <b>62005 Total</b> |      |                     |          | <b>21,812.76</b>   | <b>0.76</b> |
|                             |        | <b>152048 Total</b> |                    |      |                     |          | <b>21,812.76</b>   | <b>0.76</b> |
| JOURNAGAN RANCH - OPERATING | A02000 | 152052              | 62001              | 021  | Lueck, Marty        | P97755   | 74,725.00          | 1           |
|                             |        |                     | <b>62001 Total</b> |      |                     |          | <b>74,725.00</b>   | <b>1</b>    |
|                             |        | <b>152052 Total</b> |                    |      |                     |          | <b>74,725.00</b>   | <b>1</b>    |

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| Organization Description          | Fund   | Org                 | Acct               | Prog | Name            | Position | FY21 Budget Amount | FTE      |
|-----------------------------------|--------|---------------------|--------------------|------|-----------------|----------|--------------------|----------|
| INTERNAL AUDIT AND RISK MGMT-OPER | A02000 | 032000              | 62000              | 061  | Vacant Position | E99988   | 106,261.00         | 1        |
|                                   |        |                     | <b>62000 Total</b> |      |                 |          | <b>106,261.00</b>  | <b>1</b> |
| INTERNAL AUDIT AND RISK MGMT-OPER | A02000 | 032000              | 62001              | 061  | Arti, FNU       | P96455   | 64,000.00          | 1        |
|                                   | A02000 | 032000              | 62001              | 061  | McNish, Natalie | P96638   | 70,750.00          | 1        |
|                                   | A02000 | 032000              | 62001              | 061  | Vacant Position | P99486   | 7,405.00           | 1        |
|                                   |        |                     | <b>62001 Total</b> |      |                 |          | <b>142,155.00</b>  | <b>3</b> |
|                                   |        | <b>032000 Total</b> |                    |      |                 |          | <b>248,416.00</b>  | <b>4</b> |

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| Organization Description          | Fund   | Org    | Acct               | Prog | Name               | Position | FY21 Budget Amount  | FTE       |
|-----------------------------------|--------|--------|--------------------|------|--------------------|----------|---------------------|-----------|
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62000              | 062  | Foucart, Stephen   | E99974   | 166,429.00          | 1         |
|                                   |        |        | <b>62000 Total</b> |      |                    |          | <b>166,429.00</b>   | <b>1</b>  |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000 | 62001              | 022  | Gao, Yan           | P96462   | 47,600.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Vestal, Toryana    | P96529   | 37,981.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Daniels, Amy       | P96566   | 38,262.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Vacant Position    | P96567   | 37,662.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 022  | Raymond, Teresa    | P96578   | 38,262.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Underwood, Deborah | P97748   | 52,671.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Vaughan, Julie     | P98708   | 50,613.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Chen, Jing         | P98765   | 36,000.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Vacant Position    | P98778   | 44,783.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Curtis, Lamar      | P98786   | 52,640.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Swindell, Lori     | P98800   | 66,565.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Lindsay, Teresa    | P98928   | 78,685.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Severson, Jennifer | P98974   | 82,471.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Mendenhall, Kathy  | P99148   | 53,277.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 022  | Jochims, Lynda     | P99154   | 47,600.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Abney, Julie       | P99190   | 50,613.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Stephens, Strausie | P99201   | 23,049.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | McIntyre, Dawn     | P99218   | 50,613.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Moore, Virginia    | P99304   | 30,532.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 022  | Minor, Beth        | P99466   | 51,837.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 022  | Schull, Cynthia    | P99476   | 46,919.50           | 0.5       |
|                                   | A02000 | 052000 | 62001              | 062  | Schull, Cynthia    | P99476   | 46,919.50           | 0.5       |
|                                   | A02000 | 052000 | 62001              | 022  | Hackworth, Michel  | P99484   | 18,055.00           | 0.25      |
|                                   | A02000 | 052000 | 62001              | 062  | Hackworth, Michel  | P99484   | 54,165.00           | 0.75      |
|                                   | A02000 | 052000 | 62001              | 062  | Lama, Kasey        | P99597   | 47,600.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Bilyeu, Kristin    | P99607   | 51,642.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Ballard, Sheri     | P99679   | 51,127.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 022  | Essel, Paul        | P99696   | 61,934.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Brockman, Megan    | P99739   | 40,705.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Dickens, Kristen   | P99827   | 30,532.00           | 1         |
|                                   | A02000 | 052000 | 62001              | 062  | Dalton, Kelly      | P99994   | 61,934.00           | 1         |
|                                   |        |        | <b>62001 Total</b> |      |                    |          | <b>1,483,249.00</b> | <b>29</b> |



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| Organization Description          | Fund   | Org                 | Acct               | Prog | Name                 | Position | FY21 Budget Amount  | FTE        |
|-----------------------------------|--------|---------------------|--------------------|------|----------------------|----------|---------------------|------------|
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000              | 62002              | 062  | Olson, London        | P97823   | 40,513.00           | 1          |
|                                   | A02000 | 052000              | 62002              | 062  | Jones, Jacqueline    | P98963   | 35,974.00           | 1          |
|                                   | A02000 | 052000              | 62002              | 062  | Zhou, Xiaomin        | P99015   | 56,718.00           | 1          |
|                                   | A02000 | 052000              | 62002              | 062  | Bowen, Tamra         | P99038   | 41,507.00           | 1          |
|                                   |        |                     | <b>62002 Total</b> |      |                      |          | <b>174,712.00</b>   | <b>4</b>   |
| FINANCIAL SERVICES-CFO ADMIN-OPER | A02000 | 052000              | 62003              | 062  | Vacant Position      | P96577   | 30,532.00           | 1          |
|                                   | A02000 | 052000              | 62003              | 062  | Dane, Michelle       | P99028   | 31,577.00           | 1          |
|                                   | A02000 | 052000              | 62003              | 062  | Veach, Susan         | P99488   | 32,874.00           | 1          |
|                                   |        |                     | <b>62003 Total</b> |      |                      |          | <b>94,983.00</b>    | <b>3</b>   |
|                                   |        | <b>052000 Total</b> |                    |      |                      |          | <b>1,919,373.00</b> | <b>37</b>  |
| PROCUREMENT SERVICES              | A02000 | 052004              | 62000              | 063  | Wills, C             | P99350   | 82,353.00           | 1          |
|                                   |        |                     | <b>62000 Total</b> |      |                      |          | <b>82,353.00</b>    | <b>1</b>   |
| PROCUREMENT SERVICES              | A02000 | 052004              | 62001              | 063  | Balasundaram, Gautam | P96977   | 42,000.30           | 0.9        |
|                                   | A02000 | 052004              | 62001              | 063  | Smith, Tanya         | P98746   | 44,486.00           | 1          |
|                                   | A02000 | 052004              | 62001              | 063  | Melton, Micki        | P99495   | 43,202.00           | 1          |
|                                   | A02000 | 052004              | 62001              | 063  | Banion, John         | P99798   | 54,729.00           | 1          |
|                                   |        |                     | <b>62001 Total</b> |      |                      |          | <b>184,417.30</b>   | <b>3.9</b> |
| PROCUREMENT SERVICES              | A02000 | 052004              | 62003              | 063  | Nalley, Tammy        | P99411   | 30,955.00           | 1          |
|                                   | A02000 | 052004              | 62003              | 063  | Vacant Position      | P99436   | 28,891.00           | 1          |
|                                   | A02000 | 052004              | 62003              | 063  | Hampton, Mona        | P99602   | 30,532.00           | 1          |
|                                   |        |                     | <b>62003 Total</b> |      |                      |          | <b>90,378.00</b>    | <b>3</b>   |
|                                   |        | <b>052004 Total</b> |                    |      |                      |          | <b>357,148.30</b>   | <b>7.9</b> |
| BURSARS OFFICE                    | A02000 | 052007              | 62001              | 062  | Hensley, Kathryn     | P96496   | 49,248.00           | 1          |
|                                   | A02000 | 052007              | 62001              | 062  | Lopez, Maria         | P98961   | 30,532.00           | 1          |
|                                   | A02000 | 052007              | 62001              | 062  | Vacant Position      | P99413   | 33,798.00           | 1          |
|                                   | A02000 | 052007              | 62001              | 062  | Benton, Kimberly     | P99719   | 39,276.00           | 1          |
|                                   |        |                     | <b>62001 Total</b> |      |                      |          | <b>152,854.00</b>   | <b>4</b>   |
| BURSARS OFFICE                    | A02000 | 052007              | 62003              | 062  | Lester, Sharon       | P98923   | 35,381.00           | 1          |
|                                   |        |                     | <b>62003 Total</b> |      |                      |          | <b>35,381.00</b>    | <b>1</b>   |
|                                   |        | <b>052007 Total</b> |                    |      |                      |          | <b>188,235.00</b>   | <b>5</b>   |

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| Organization Description       | Fund   | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount | FTE        |
|--------------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|------------|
| PROPERTY CONTROL               | A02000 | 052005              | 62001              | 063  | Deal, James        | P98797   | 30,018.00          | 1          |
|                                |        |                     | <b>62001 Total</b> |      |                    |          | <b>30,018.00</b>   | <b>1</b>   |
| PROPERTY CONTROL               | A02000 | 052005              | 62003              | 063  | Heslip, Chris      | P98723   | 40,870.00          | 1          |
|                                | A02000 | 052005              | 62003              | 063  | Schrader, Bonnie   | P99453   | 23,813.00          | 1          |
|                                | A02000 | 052005              | 62003              | 063  | Gilbert, Tyler     | P99768   | 24,253.00          | 1          |
|                                | A02000 | 052005              | 62003              | 063  | Ziegler, Paul      | P99908   | 52,100.00          | 1          |
|                                |        |                     | <b>62003 Total</b> |      |                    |          | <b>141,036.00</b>  | <b>4</b>   |
|                                |        | <b>052005 Total</b> |                    |      |                    |          | <b>171,054.00</b>  | <b>5</b>   |
| ADMINISTRATIVE SERVICES-OPER   | A02000 | 062000              | 62000              | 063  | Morris, Matthew    | P98609   | 150,238.00         | 1          |
|                                |        |                     | <b>62000 Total</b> |      |                    |          | <b>150,238.00</b>  | <b>1</b>   |
| ADMINISTRATIVE SERVICES-OPER   | A02000 | 062000              | 62001              | 063  | Kelley, Bart       | P93550   | 60,220.00          | 1          |
|                                | A02000 | 062000              | 62001              | 063  | Zhou, Tianyu       | P96624   | 28,691.00          | 0.5        |
|                                | A02000 | 062000              | 62001              | 063  | Cox, Jennifer      | P97718   | 90,100.00          | 1          |
|                                |        |                     | <b>62001 Total</b> |      |                    |          | <b>179,011.00</b>  | <b>2.5</b> |
| ADMINISTRATIVE SERVICES-OPER   | A02000 | 062000              | 62003              | 063  | Ladd, Ronda        | P98422   | 39,296.00          | 1          |
|                                | A02000 | 062000              | 62003              | 063  | Cantrell, Shelley  | P99333   | 37,120.00          | 1          |
|                                |        |                     | <b>62003 Total</b> |      |                    |          | <b>76,416.00</b>   | <b>2</b>   |
|                                |        | <b>062000 Total</b> |                    |      |                    |          | <b>405,665.00</b>  | <b>5.5</b> |
| ENV HEALTH & SAFETY ADMIN-OPER | A02000 | 062011              | 62001              | 063  | Neidigh, Douglas   | P97136   | 37,972.00          | 1          |
|                                | A02000 | 062011              | 62001              | 063  | Vaughan, David     | P99286   | 78,804.00          | 1          |
|                                | A02000 | 062011              | 62001              | 063  | Brown, Jeffrey     | P99895   | 35,751.00          | 1          |
|                                |        |                     | <b>62001 Total</b> |      |                    |          | <b>152,527.00</b>  | <b>3</b>   |
|                                |        | <b>062011 Total</b> |                    |      |                    |          | <b>152,527.00</b>  | <b>3</b>   |
| FACILITIES MGMNT ADMIN-OPER    | A02000 | 062014              | 62000              | 071  | Kielhofner, Robert | P99797   | 102,571.00         | 1          |
|                                |        |                     | <b>62000 Total</b> |      |                    |          | <b>102,571.00</b>  | <b>1</b>   |
| FACILITIES MGMNT ADMIN-OPER    | A02000 | 062014              | 62001              | 071  | Cavin, Michael     | P93542   | 84,600.00          | 1          |
|                                | A02000 | 062014              | 62001              | 071  | Frederick, Teresa  | P99779   | 72,740.00          | 1          |
|                                |        |                     | <b>62001 Total</b> |      |                    |          | <b>157,340.00</b>  | <b>2</b>   |
|                                |        | <b>062014 Total</b> |                    |      |                    |          | <b>259,911.00</b>  | <b>3</b>   |
| AUXILIARY RECHARGE             | A02000 | 062016              | 62005              | 071  | Netzer, Kelly      | U99819   | 29,100.00          | 1          |
|                                | A02000 | 062016              | 62005              | 071  | Falls, Karen       | U99927   | 34,238.00          | 1          |
|                                |        |                     | <b>62005 Total</b> |      |                    |          | <b>63,338.00</b>   | <b>2</b>   |
|                                |        | <b>062016 Total</b> |                    |      |                    |          | <b>63,338.00</b>   | <b>2</b>   |

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| Organization Description          | Fund   | Org                 | Acct               | Prog | Name                      | Position | FY21 Budget Amount | FTE        |
|-----------------------------------|--------|---------------------|--------------------|------|---------------------------|----------|--------------------|------------|
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017              | 62001              | 071  | Derrick, Laura            | P93592   | 71,930.00          | 1          |
|                                   | A02000 | 062017              | 62001              | 071  | Easter, Eric              | P93616   | 43,398.00          | 1          |
|                                   | A02000 | 062017              | 62001              | 071  | Wheeler, Mark             | P93678   | 102,571.00         | 1          |
|                                   | A02000 | 062017              | 62001              | 071  | Compton, Jerome           | P96670   | 75,340.00          | 1          |
|                                   | A02000 | 062017              | 62001              | 071  | Mitchell, Shanon          | P98004   | 71,930.00          | 1          |
|                                   | A02000 | 062017              | 62001              | 071  | Satake, Yosuke            | P98479   | 43,398.00          | 1          |
|                                   | A02000 | 062017              | 62001              | 071  | Mardis, Michael           | P98507   | 76,342.00          | 1          |
|                                   | A02000 | 062017              | 62001              | 071  | Sliger, Ashley            | P98583   | 55,257.00          | 1          |
|                                   | A02000 | 062017              | 62001              | 071  | Shuler, Adam              | P98920   | 73,255.00          | 1          |
|                                   | A02000 | 062017              | 62001              | 071  | Beck, Chelsea             | P99075   | 44,600.00          | 1          |
|                                   | A02000 | 062017              | 62001              | 071  | McGee, Emily              | P99285   | 72,740.00          | 1          |
|                                   |        |                     | <b>62001 Total</b> |      |                           |          | <b>730,761.00</b>  | <b>11</b>  |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017              | 62002              | 071  | Minear, Julie             | P99267   | 40,100.00          | 1          |
|                                   |        |                     | <b>62002 Total</b> |      |                           |          | <b>40,100.00</b>   | <b>1</b>   |
| PLANNING, DESIGN AND CONSTRUCTION | A02000 | 062017              | 62003              | 071  | Vaughan, Lori             | P98737   | 28,825.00          | 1          |
|                                   |        |                     | <b>62003 Total</b> |      |                           |          | <b>28,825.00</b>   | <b>1</b>   |
|                                   |        | <b>062017 Total</b> |                    |      |                           |          | <b>799,686.00</b>  | <b>13</b>  |
| CUSTODIAL                         | A02000 | 062018              | 62001              | 071  | Vacant Position           | P93614   | 36,579.00          | 1          |
|                                   | A02000 | 062018              | 62001              | 071  | Ortiz, Frank              | P98582   | 42,307.00          | 1          |
|                                   | A02000 | 062018              | 62001              | 071  | Vacant Position           | P98891   | 38,486.00          | 1          |
|                                   | A02000 | 062018              | 62001              | 071  | Clark, Donald             | P98969   | 60,600.00          | 1          |
|                                   | A02000 | 062018              | 62001              | 071  | Vacant Position           | P99408   | 36,942.00          | 1          |
|                                   | A02000 | 062018              | 62001              | 071  | Lyon, Eric                | P99903   | 39,086.00          | 1          |
|                                   |        |                     | <b>62001 Total</b> |      |                           |          | <b>254,000.00</b>  | <b>6</b>   |
| CUSTODIAL                         | A02000 | 062018              | 62003              | 071  | McCart, Rachelle          | P98899   | 14,330.00          | 0.5        |
|                                   |        |                     | <b>62003 Total</b> |      |                           |          | <b>14,330.00</b>   | <b>0.5</b> |
| CUSTODIAL                         | A02000 | 062018              | 62005              | 071  | Finch, Ken                | U99645   | 34,477.00          | 1          |
|                                   | A02000 | 062018              | 62005              | 071  | Long, Paxton              | U99646   | 23,941.00          | 1          |
|                                   | A02000 | 062018              | 62005              | 071  | Davis-Cunningham, Margrie | U99650   | 24,538.00          | 1          |
|                                   | A02000 | 062018              | 62005              | 071  | Stillwell, Seth           | U99651   | 24,538.00          | 1          |
|                                   | A02000 | 062018              | 62005              | 071  | Lenzy, Edgar              | U99654   | 24,541.00          | 1          |
|                                   | A02000 | 062018              | 62005              | 071  | Norat, Timothy            | U99655   | 24,538.00          | 1          |
|                                   | A02000 | 062018              | 62005              | 071  | Wells, Randy              | U99742   | 24,538.00          | 1          |
|                                   | A02000 | 062018              | 62005              | 071  | Jaeger, Randall           | U99743   | 24,538.00          | 1          |
|                                   | A02000 | 062018              | 62005              | 071  | Stansbury, Sandra         | U99753   | 24,538.00          | 1          |

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| Organization Description | Fund   | Org    | Acct  | Prog | Name               | Position | FY21 Budget Amount | FTE |
|--------------------------|--------|--------|-------|------|--------------------|----------|--------------------|-----|
| CUSTODIAL                | A02000 | 062018 | 62005 | 071  | Vacant Position    | U99754   | 23,941.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Wantland, Jason    | U99764   | 24,541.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Page, Autumn       | U99770   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Culbertson, Cory   | U99772   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Fisher, Destiney   | U99774   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Vacant Position    | U99786   | 24,541.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Fairchild, Austin  | U99788   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Vacant Position    | U99789   | 28,182.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Scriven, Leslie    | U99790   | 24,541.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Moreno, Ronald     | U99791   | 34,715.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Hawkins, Thomas    | U99792   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Underwood, Stacey  | U99793   | 27,856.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Syler, Melody      | U99794   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Minor, Andrew      | U99803   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Morelock, Melissa  | U99809   | 24,541.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Caldwell, Kelly    | U99812   | 24,996.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Deever, Nakia      | U99814   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Rogers, Robert     | U99817   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Vacant Position    | U99818   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Tolbert, Hayden    | U99822   | 21,840.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Jones, Brian       | U99824   | 34,554.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Vacant Position    | U99828   | 23,941.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Turner, Jennifer   | U99830   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Santos, Theodore   | U99831   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Blake, Michael     | U99836   | 31,127.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Hoppe, Devery      | U99837   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Rogers, Katy       | U99841   | 26,527.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Gibson, Peggy      | U99855   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Moncrief, Keith    | U99861   | 32,572.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | George, Jessica    | U99869   | 24,538.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Stucker, Joshua    | U99871   | 24,541.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Cramer, Michael    | U99873   | 21,840.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Syler, Christopher | U99874   | 28,577.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Wantland, Carisma  | U99876   | 33,685.00          | 1   |
|                          | A02000 | 062018 | 62005 | 071  | Davis, John        | U99884   | 24,538.00          | 1   |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount  | FTE         |
|--------------------------|--------|---------------------|--------------------|------|--------------------|----------|---------------------|-------------|
| CUSTODIAL                | A02000 | 062018              | 62005              | 071  | Underwood, Judy    | U99887   | 24,538.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Alley, Thomas      | U99892   | 24,538.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Falls, Berlin      | U99893   | 35,002.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Fairchild, Marisa  | U99899   | 24,538.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Calico, Dean       | U99900   | 28,775.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Vacant Position    | U99908   | 24,541.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Myers, Carrie      | U99912   | 24,538.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Welch, Granvill    | U99921   | 25,209.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Stackpole, Melissa | U99922   | 24,999.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Bassen, Penny      | U99923   | 21,840.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Britton, Richard   | U99925   | 27,994.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Casada, Debra      | U99932   | 29,514.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Mitchell, Donald   | U99939   | 24,538.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Tenney, Jason      | U99943   | 24,541.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | George, Nathaniel  | U99951   | 24,541.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Moreno, Sherry     | U99953   | 29,919.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | High, Carrie       | U99954   | 26,122.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Greer, Brenda      | U99961   | 24,538.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Del Pilar, Jose    | U99963   | 21,840.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Heslip, Christina  | U99965   | 24,538.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Vacant Position    | U99971   | 23,938.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Campbell, Garry    | U99977   | 24,538.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Vacant Position    | U99993   | 32,002.00           | 1           |
|                          | A02000 | 062018              | 62005              | 071  | Vacant Position    | U99995   | 24,538.00           | 1           |
|                          |        |                     | <b>62005 Total</b> |      |                    |          | <b>1,761,472.00</b> | <b>68</b>   |
|                          |        | <b>062018 Total</b> |                    |      |                    |          | <b>2,029,802.00</b> | <b>74.5</b> |
| GROUNDS                  | A02000 | 062019              | 62001              | 071  | Chambers, Jeffery  | P98567   | 58,500.00           | 1           |
|                          | A02000 | 062019              | 62001              | 071  | Vacant Position    | P99891   | 41,820.00           | 1           |
|                          |        |                     | <b>62001 Total</b> |      |                    |          | <b>100,320.00</b>   | <b>2</b>    |
| GROUNDS                  | A02000 | 062019              | 62003              | 071  | McCart, Rachele    | P98899   | 14,330.00           | 0.5         |
|                          |        |                     | <b>62003 Total</b> |      |                    |          | <b>14,330.00</b>    | <b>0.5</b>  |
| GROUNDS                  | A02000 | 062019              | 62004              | 071  | Netzer, Frederick  | U99806   | 37,440.00           | 1           |
|                          |        |                     | <b>62004 Total</b> |      |                    |          | <b>37,440.00</b>    | <b>1</b>    |

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| Organization Description | Fund   | Org    | Acct                | Prog               | Name               | Position | FY21 Budget Amount | FTE               |
|--------------------------|--------|--------|---------------------|--------------------|--------------------|----------|--------------------|-------------------|
| GROUNDS                  | A02000 | 062019 | 62005               | 071                | Vacant Position    | U99653   | 28,500.00          | 1                 |
|                          | A02000 | 062019 | 62005               | 071                | Wadley, Dustin     | U99656   | 31,018.00          | 1                 |
|                          | A02000 | 062019 | 62005               | 071                | Underhill, Nancy   | U99775   | 31,236.00          | 1                 |
|                          | A02000 | 062019 | 62005               | 071                | West, John         | U99782   | 29,096.00          | 1                 |
|                          | A02000 | 062019 | 62005               | 071                | Vacant Position    | U99800   | 36,146.00          | 1                 |
|                          | A02000 | 062019 | 62005               | 071                | Benton, Robert     | U99807   | 29,101.00          | 1                 |
|                          | A02000 | 062019 | 62005               | 071                | Wantland, Evan     | U99833   | 29,100.00          | 1                 |
|                          | A02000 | 062019 | 62005               | 071                | Clark, James       | U99840   | 36,197.00          | 1                 |
|                          | A02000 | 062019 | 62005               | 071                | Vacant Position    | U99842   | 39,570.00          | 1                 |
|                          | A02000 | 062019 | 62005               | 071                | Vacant Position    | U99858   | 29,101.00          | 1                 |
|                          | A02000 | 062019 | 62005               | 071                | Chinn, Calvin      | U99872   | 29,100.00          | 1                 |
|                          | A02000 | 062019 | 62005               | 071                | Dees, Charles      | U99882   | 29,096.00          | 1                 |
|                          | A02000 | 062019 | 62005               | 071                | Theissen, Ryan     | U99883   | 29,100.00          | 1                 |
|                          | A02000 | 062019 | 62005               | 071                | Slavens, Robert    | U99960   | 29,100.00          | 1                 |
|                          |        |        |                     | <b>62005 Total</b> |                    |          |                    | <b>435,461.00</b> |
|                          |        |        | <b>062019 Total</b> |                    |                    |          | <b>587,551.00</b>  | <b>17.5</b>       |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62001               | 071                | Polm, Michael      | P97633   | 58,331.00          | 1                 |
|                          | A02000 | 062020 | 62001               | 071                | Boslaugh, Benjamin | P99421   | 65,456.00          | 1                 |
|                          | A02000 | 062020 | 62001               | 071                | Chorn, Gary        | P99871   | 67,348.00          | 1                 |
|                          | A02000 | 062020 | 62001               | 071                | Swift, Donald      | U99890   | 51,227.00          | 1                 |
|                          |        |        | <b>62001 Total</b>  |                    |                    |          | <b>242,362.00</b>  | <b>4</b>          |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62003               | 071                | Peters, Janet      | P99232   | 31,926.00          | 1                 |
|                          |        |        | <b>62003 Total</b>  |                    |                    |          | <b>31,926.00</b>   | <b>1</b>          |
| FACILITIES & MAINTENANCE | A02000 | 062020 | 62004               | 071                | Vacant Position    | U99648   | 33,127.00          | 1                 |
|                          | A02000 | 062020 | 62004               | 071                | Davidson, Michael  | U99649   | 38,646.00          | 1                 |
|                          | A02000 | 062020 | 62004               | 071                | Messenger, Rodney  | U99652   | 38,850.00          | 1                 |
|                          | A02000 | 062020 | 62004               | 071                | Vacant Position    | U99668   | 36,633.00          | 1                 |
|                          | A02000 | 062020 | 62004               | 071                | Horst, Kevin       | U99746   | 33,485.00          | 1                 |
|                          | A02000 | 062020 | 62004               | 071                | Vacant Position    | U99747   | 30,296.00          | 1                 |
|                          | A02000 | 062020 | 62004               | 071                | Ungeheier, Marcus  | U99748   | 37,397.00          | 1                 |
|                          | A02000 | 062020 | 62004               | 071                | Plybon, John       | U99752   | 38,480.00          | 1                 |
|                          | A02000 | 062020 | 62004               | 071                | Black, Troy        | U99759   | 22,733.00          | 0.5               |
|                          | A02000 | 062020 | 62004               | 071                | Morrison, James    | U99761   | 37,397.00          | 1                 |
|                          | A02000 | 062020 | 62004               | 071                | Collier, Jonathan  | U99785   | 42,636.00          | 1                 |
|                          | A02000 | 062020 | 62004               | 071                | Morrissey, Dennis  | U99787   | 44,924.00          | 1                 |

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| Organization Description      | Fund   | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount  | FTE          |
|-------------------------------|--------|---------------------|--------------------|------|---------------------|----------|---------------------|--------------|
| FACILITIES & MAINTENANCE      | A02000 | 062020              | 62004              | 071  | Vacant Position     | U99795   | 33,613.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Perryman, Michael   | U99801   | 53,097.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Ruzicka, Francis    | U99823   | 52,941.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Humiston, John      | U99834   | 38,751.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Calkins, Holly      | U99844   | 39,079.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Epperson, Tracey    | U99845   | 35,607.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Bolin, Raymond      | U99846   | 49,457.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Richards, Byron     | U99847   | 38,498.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Wells, Gary         | U99848   | 32,718.70           | 0.7          |
|                               | A02000 | 062020              | 62004              | 071  | Fortney, David      | U99854   | 35,607.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Cortez, Willie      | U99863   | 34,504.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Brower, Shawn       | U99866   | 47,109.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Pitts, James        | U99878   | 36,608.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Oney, Charles       | U99879   | 38,103.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Switzer, Jeffrey    | U99886   | 44,085.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Vacant Position     | U99889   | 44,390.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | McGauley, Larry     | U99901   | 46,960.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Vacant Position     | U99918   | 48,555.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Treese, Joe         | U99926   | 38,641.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Darter, Tommy       | U99934   | 34,962.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Kemp, Michael       | U99952   | 34,504.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Vacant Position     | U99956   | 38,046.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Palmer, Christopher | U99957   | 33,672.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Haymans, Leonard    | U99964   | 34,504.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | McElwain, Jason     | U99975   | 46,741.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Hammers, Michael    | U99976   | 46,741.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Vacant Position     | U99984   | 43,680.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Morris, Benjamin    | U99990   | 39,636.00           | 1            |
|                               | A02000 | 062020              | 62004              | 071  | Vacant Position     | U99992   | 38,940.00           | 1            |
|                               |        |                     | <b>62004 Total</b> |      |                     |          | <b>1,614,353.70</b> | <b>40.2</b>  |
| FACILITIES & MAINTENANCE      | A02000 | 062020              | 62005              | 071  | Webb, Joseph        | P97467   | 6,888.24            | 0.24         |
|                               |        |                     | <b>62005 Total</b> |      |                     |          | <b>6,888.24</b>     | <b>0.24</b>  |
|                               |        | <b>062020 Total</b> |                    |      |                     |          | <b>1,895,529.94</b> | <b>45.44</b> |
| MOUNTAIN GROVE PHYSICAL PLANT | A02000 | 062021              | 62004              | 071  | Matthews, Michael   | U99880   | 54,699.00           | 1            |
|                               |        |                     | <b>62004 Total</b> |      |                     |          | <b>54,699.00</b>    | <b>1</b>     |

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| Organization Description      | Fund   | Org                 | Acct               | Prog | Name             | Position | FY21 Budget Amount | FTE       |
|-------------------------------|--------|---------------------|--------------------|------|------------------|----------|--------------------|-----------|
| MOUNTAIN GROVE PHYSICAL PLANT | A02000 | 062021              | 62005              | 071  | Vacant Position  | U99838   | 25,002.00          | 1         |
|                               |        |                     | <b>62005 Total</b> |      |                  |          | <b>25,002.00</b>   | <b>1</b>  |
|                               |        | <b>062021 Total</b> |                    |      |                  |          | <b>79,701.00</b>   | <b>2</b>  |
| BUSINESS SERVICES             | A02000 | 062022              | 62001              | 071  | Brown, Abby      | P98926   | 53,600.00          | 1         |
|                               |        |                     | <b>62001 Total</b> |      |                  |          | <b>53,600.00</b>   | <b>1</b>  |
| BUSINESS SERVICES             | A02000 | 062022              | 62002              | 071  | Johnson, Glen    | P97697   | 50,523.00          | 1         |
|                               |        |                     | <b>62002 Total</b> |      |                  |          | <b>50,523.00</b>   | <b>1</b>  |
| BUSINESS SERVICES             | A02000 | 062022              | 62003              | 071  | McElwain, Amanda | P98883   | 28,484.00          | 1         |
|                               | A02000 | 062022              | 62003              | 071  | Scott, Susan     | P98957   | 29,658.00          | 1         |
|                               | A02000 | 062022              | 62003              | 071  | Young, Donna     | P98977   | 30,533.00          | 1         |
|                               | A02000 | 062022              | 62003              | 071  | Chorn, Malynda   | P99078   | 37,397.00          | 1         |
|                               | A02000 | 062022              | 62003              | 071  | Conner, Amanda   | P99557   | 31,074.00          | 1         |
|                               |        |                     | <b>62003 Total</b> |      |                  |          | <b>157,146.00</b>  | <b>5</b>  |
|                               |        | <b>062022 Total</b> |                    |      |                  |          | <b>261,269.00</b>  | <b>7</b>  |
| UNIVERSITY SAFETY-OPERATING   | A02000 | 062023              | 62000              | 063  | Vacant Position  | P99414   | 1,846.00           | 1         |
|                               |        |                     | <b>62000 Total</b> |      |                  |          | <b>1,846.00</b>    | <b>1</b>  |
| UNIVERSITY SAFETY-OPERATING   | A02000 | 062023              | 62001              | 063  | McKinnis, Karen  | P96542   | 60,649.00          | 1         |
|                               | A02000 | 062023              | 62001              | 063  | Hall, David      | P96629   | 102,571.00         | 1         |
|                               | A02000 | 062023              | 62001              | 063  | Matthews, John   | P96958   | 50,600.00          | 1         |
|                               |        |                     | <b>62001 Total</b> |      |                  |          | <b>213,820.00</b>  | <b>3</b>  |
| UNIVERSITY SAFETY-OPERATING   | A02000 | 062023              | 62003              | 063  | Vacant Position  | P99800   | 29,996.00          | 1         |
|                               |        |                     | <b>62003 Total</b> |      |                  |          | <b>29,996.00</b>   | <b>1</b>  |
| UNIVERSITY SAFETY-OPERATING   | A02000 | 062023              | 62005              | 063  | Vacant Position  | P96563   | 34,301.00          | 1         |
|                               | A02000 | 062023              | 62005              | 063  | Sanders, Jason   | P99139   | 39,600.00          | 1         |
|                               | A02000 | 062023              | 62005              | 063  | Vacant Position  | U99661   | 17,982.00          | 1         |
|                               | A02000 | 062023              | 62005              | 063  | Shalla, Jordan   | U99745   | 30,680.00          | 1         |
|                               | A02000 | 062023              | 62005              | 063  | Boyd, Jesse      | U99816   | 30,680.00          | 1         |
|                               | A02000 | 062023              | 62005              | 063  | Clemmons, Vera   | U99870   | 30,680.00          | 1         |
|                               | A02000 | 062023              | 62005              | 063  | Penner, Robert   | U99891   | 31,492.00          | 1         |
|                               | A02000 | 062023              | 62005              | 063  | Bowden, Tiffany  | U99919   | 30,680.00          | 1         |
|                               | A02000 | 062023              | 62005              | 063  | Beach, Jeremy    | U99942   | 32,282.00          | 1         |
|                               | A02000 | 062023              | 62005              | 063  | Vacant Position  | U99989   | 34,112.00          | 1         |
|                               |        |                     | <b>62005 Total</b> |      |                  |          | <b>312,489.00</b>  | <b>10</b> |
|                               |        | <b>062023 Total</b> |                    |      |                  |          | <b>558,151.00</b>  | <b>15</b> |



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| Organization Description   | Fund   | Org                 | Acct               | Prog | Name                  | Position | FY21 Budget Amount | FTE        |
|----------------------------|--------|---------------------|--------------------|------|-----------------------|----------|--------------------|------------|
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031              | 62000              | 063  | Scobee, Scot          | P98898   | 105,600.00         | 1          |
|                            |        |                     | <b>62000 Total</b> |      |                       |          | <b>105,600.00</b>  | <b>1</b>   |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031              | 62001              | 063  | Donnellan, Debra      | P96627   | 57,969.00          | 1          |
|                            | A02000 | 062031              | 62001              | 063  | Allen, Joshua         | P97267   | 80,600.00          | 1          |
|                            | A02000 | 062031              | 62001              | 063  | Vacant Position       | P97283   | 60,000.00          | 1          |
|                            | A02000 | 062031              | 62001              | 063  | Martin-Radford, Holly | P99171   | 41,100.00          | 1          |
|                            | A02000 | 062031              | 62001              | 063  | McKenzie, Geralyn     | P99199   | 68,932.00          | 1          |
|                            | A02000 | 062031              | 62001              | 063  | Vacant Position       | P99387   | 48,166.00          | 1          |
|                            | A02000 | 062031              | 62001              | 063  | Murphy, Jill          | P99542   | 63,000.00          | 1          |
|                            | A02000 | 062031              | 62001              | 063  | Wilhelm, Paula        | P99786   | 65,743.00          | 1          |
|                            |        |                     | <b>62001 Total</b> |      |                       |          | <b>485,510.00</b>  | <b>8</b>   |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031              | 62002              | 063  | Joyce, Delores        | P99482   | 41,350.00          | 1          |
|                            |        |                     | <b>62002 Total</b> |      |                       |          | <b>41,350.00</b>   | <b>1</b>   |
| HUMAN RESOURCES ADMIN-OPER | A02000 | 062031              | 62003              | 063  | Hernandez, Tamara     | P98733   | 35,531.00          | 1          |
|                            | A02000 | 062031              | 62003              | 063  | Vacant Position       | P99384   | 27,893.00          | 1          |
|                            | A02000 | 062031              | 62003              | 063  | Bogart, Michele       | P99720   | 39,518.00          | 1          |
|                            |        |                     | <b>62003 Total</b> |      |                       |          | <b>102,942.00</b>  | <b>3</b>   |
|                            |        | <b>062031 Total</b> |                    |      |                       |          | <b>735,402.00</b>  | <b>13</b>  |
| POSTAL SERVICES            | A02000 | 062038              | 62001              | 063  | McCarty, Mark         | P99251   | 33,411.50          | 0.5        |
|                            |        |                     | <b>62001 Total</b> |      |                       |          | <b>33,411.50</b>   | <b>0.5</b> |
| POSTAL SERVICES            | A02000 | 062038              | 62003              | 063  | Bledsoe, Nathaniel    | P98874   | 23,348.00          | 1          |
|                            | A02000 | 062038              | 62003              | 063  | Sharum, Stephen       | P99125   | 33,893.00          | 1          |
|                            | A02000 | 062038              | 62003              | 063  | Dawson, April         | P99375   | 30,533.00          | 1          |
|                            |        |                     | <b>62003 Total</b> |      |                       |          | <b>87,774.00</b>   | <b>3</b>   |
| POSTAL SERVICES            | A02000 | 062038              | 62005              | 063  | Yost, Jerron          | P98612   | 24,520.00          | 1          |
|                            |        |                     | <b>62005 Total</b> |      |                       |          | <b>24,520.00</b>   | <b>1</b>   |
|                            |        | <b>062038 Total</b> |                    |      |                       |          | <b>145,705.50</b>  | <b>4.5</b> |

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| Organization Description          | Fund   | Org                 | Acct               | Prog | Name                  | Position | FY21 Budget Amount | FTE         |
|-----------------------------------|--------|---------------------|--------------------|------|-----------------------|----------|--------------------|-------------|
| IP-INTERNATIONAL SERVICES         | A02000 | 022056              | 62000              | 057  | Parnell, Patrick      | E99959   | 60,048.00          | 1           |
|                                   |        |                     | <b>62000 Total</b> |      |                       |          | <b>60,048.00</b>   | <b>1</b>    |
| IP-INTERNATIONAL SERVICES         | A02000 | 022056              | 62001              | 057  | Guinn, Kristina       | P93539   | 47,100.00          | 1           |
|                                   | A02000 | 022056              | 62001              | 057  | Zhang, Xinge          | P93921   | 39,900.00          | 1           |
|                                   | A02000 | 022056              | 62001              | 057  | Zey, Sarah            | P98646   | 37,794.00          | 1           |
|                                   | A02000 | 022056              | 62001              | 057  | Reyes Sam, Jorge      | P98903   | 39,900.00          | 1           |
|                                   |        |                     | <b>62001 Total</b> |      |                       |          | <b>164,694.00</b>  | <b>4</b>    |
|                                   |        | <b>022056 Total</b> |                    |      |                       |          | <b>224,742.00</b>  | <b>5</b>    |
| IP-STUDY AWAY                     | A02000 | 022057              | 62001              | 011  | Cabrera Hurtado, Juan | P94092   | 19,002.50          | 0.5         |
|                                   | A02000 | 022057              | 62001              | 011  | Strong, Elizabeth     | P99090   | 60,123.00          | 1           |
|                                   |        |                     | <b>62001 Total</b> |      |                       |          | <b>79,125.50</b>   | <b>1.5</b>  |
| IP-STUDY AWAY                     | A02000 | 022057              | 62002              | 011  | Hader, William        | P94014   | 22,994.93          | 0.4         |
|                                   |        |                     | <b>62002 Total</b> |      |                       |          | <b>22,994.93</b>   | <b>0.4</b>  |
| IP-STUDY AWAY                     | A02000 | 022057              | 62003              | 011  | Balsters, Bradley     | P93787   | 32,840.00          | 1           |
|                                   |        |                     | <b>62003 Total</b> |      |                       |          | <b>32,840.00</b>   | <b>1</b>    |
|                                   |        | <b>022057 Total</b> |                    |      |                       |          | <b>134,960.43</b>  | <b>2.9</b>  |
| VP RESEARCH & ECON DEV-OPER       | A02000 | 072000              | 62000              | 061  | Baker, James          | E99993   | 175,656.00         | 1           |
|                                   |        |                     | <b>62000 Total</b> |      |                       |          | <b>175,656.00</b>  | <b>1</b>    |
| VP RESEARCH & ECON DEV-OPER       | A02000 | 072000              | 62001              | 061  | Zhang, Peng           | P97481   | 58,804.00          | 1           |
|                                   | A02000 | 072000              | 62001              | 061  | Liu, Dandan           | P98331   | 59,307.00          | 1           |
|                                   |        |                     | <b>62001 Total</b> |      |                       |          | <b>118,111.00</b>  | <b>2</b>    |
|                                   |        | <b>072000 Total</b> |                    |      |                       |          | <b>293,767.00</b>  | <b>3</b>    |
| ASSOC VP FOR ECONOMIC DEVELOPMENT | A02000 | 072002              | 62000              | 046  | Kunkel, Allen         | E99984   | 132,929.00         | 1           |
|                                   |        |                     | <b>62000 Total</b> |      |                       |          | <b>132,929.00</b>  | <b>1</b>    |
| ASSOC VP FOR ECONOMIC DEVELOPMENT | A02000 | 072002              | 62001              | 046  | Anderson, Rachel      | P99099   | 48,315.00          | 1           |
|                                   |        |                     | <b>62001 Total</b> |      |                       |          | <b>48,315.00</b>   | <b>1</b>    |
| ASSOC VP FOR ECONOMIC DEVELOPMENT | A02000 | 072002              | 62002              | 046  | Hader, William        | P94014   | 2,910.75           | 0.05        |
|                                   |        |                     | <b>62002 Total</b> |      |                       |          | <b>2,910.75</b>    | <b>0.05</b> |
| ASSOC VP FOR ECONOMIC DEVELOPMENT | A02000 | 072002              | 62003              | 046  | Deckard, Shelly       | P99149   | 46,331.00          | 1           |
|                                   |        |                     | <b>62003 Total</b> |      |                       |          | <b>46,331.00</b>   | <b>1</b>    |
|                                   |        | <b>072002 Total</b> |                    |      |                       |          | <b>230,485.75</b>  | <b>3.05</b> |

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 For the Year Ending June 30, 2022

| Organization Description            | Fund   | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount | FTE         |
|-------------------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|-------------|
| ORA-SPONSORED RESEARCH AND PROGRAMS | A02000 | 072006              | 62000              | 046  | McGinnis, Rachel    | P97085   | 84,905.00          | 1           |
|                                     |        |                     | <b>62000 Total</b> |      |                     |          | <b>84,905.00</b>   | <b>1</b>    |
| ORA-SPONSORED RESEARCH AND PROGRAMS | A02000 | 072006              | 62001              | 046  | Loveland, Marina    | P98736   | 63,445.00          | 1           |
|                                     |        |                     | <b>62001 Total</b> |      |                     |          | <b>63,445.00</b>   | <b>1</b>    |
| ORA-SPONSORED RESEARCH AND PROGRAMS | A02000 | 072006              | 62003              | 046  | Proctor, Janene     | P98879   | 53,234.00          | 1           |
|                                     | A02000 | 072006              | 62003              | 046  | Ailor, Shannon      | P99103   | 41,351.00          | 1           |
|                                     |        |                     | <b>62003 Total</b> |      |                     |          | <b>94,585.00</b>   | <b>2</b>    |
|                                     |        | <b>072006 Total</b> |                    |      |                     |          | <b>242,935.00</b>  | <b>4</b>    |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | A02000 | 072016              | 62000              | 061  | Bodenhause, Bradley | E99935   | 125,357.00         | 1           |
|                                     |        |                     | <b>62000 Total</b> |      |                     |          | <b>125,357.00</b>  | <b>1</b>    |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | A02000 | 072016              | 62001              | 061  | Smith, Daezia       | P93560   | 20,300.00          | 0.5         |
|                                     | A02000 | 072016              | 62001              | 061  | Wu, Yi              | P93848   | 20,300.00          | 0.5         |
|                                     | A02000 | 072016              | 62001              | 061  | Harrison, Rebecca   | P96945   | 7,631.45           | 0.21        |
|                                     | A02000 | 072016              | 62001              | 061  | Francka, Samantha   | P97636   | 42,946.00          | 1           |
|                                     | A02000 | 072016              | 62001              | 061  | Lewis, Betty        | P98521   | 62,800.00          | 1           |
|                                     | A02000 | 072016              | 62001              | 061  | Young, Darren       | P99480   | 45,777.00          | 1           |
|                                     |        |                     | <b>62001 Total</b> |      |                     |          | <b>199,754.45</b>  | <b>4.21</b> |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | A02000 | 072016              | 62002              | 061  | Baer, Julia         | P93682   | 19,950.00          | 0.5         |
|                                     |        |                     | <b>62002 Total</b> |      |                     |          | <b>19,950.00</b>   | <b>0.5</b>  |
|                                     |        | <b>072016 Total</b> |                    |      |                     |          | <b>345,061.45</b>  | <b>5.71</b> |
| VPRED-PARTNERS FOR PROGRESS         | A02000 | 072017              | 62002              | 061  | Davidson, Bradley   | P96764   | 50,084.00          | 1           |
|                                     |        |                     | <b>62002 Total</b> |      |                     |          | <b>50,084.00</b>   | <b>1</b>    |
|                                     |        | <b>072017 Total</b> |                    |      |                     |          | <b>50,084.00</b>   | <b>1</b>    |
| SBDC                                | A02000 | 112007              | 62003              | 021  | Dixon, Kimberly     | P94236   | 16,544.50          | 0.5         |
|                                     |        |                     | <b>62003 Total</b> |      |                     |          | <b>16,544.50</b>   | <b>0.5</b>  |
|                                     |        | <b>112007 Total</b> |                    |      |                     |          | <b>16,544.50</b>   | <b>0.5</b>  |

Missouri State University  
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| Organization Description            | Fund   | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount | FTE         |
|-------------------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|-------------|
| ASSISTIVE TECHNOLOGY CENTER         | A02000 | 012016              | 62001              | 063  | Vacant Position    | P98702   | 41,779.00          | 1           |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>41,779.00</b>   | <b>1</b>    |
|                                     |        | <b>012016 Total</b> |                    |      |                    |          | <b>41,779.00</b>   | <b>1</b>    |
| STUDENT AFFAIRS ADMIN-OPER          | A02000 | 082000              | 62000              | 051  | Siscoe, Denita     | E99964   | 176,741.00         | 1           |
|                                     |        |                     | <b>62000 Total</b> |      |                    |          | <b>176,741.00</b>  | <b>1</b>    |
| STUDENT AFFAIRS ADMIN-OPER          | A02000 | 082000              | 62003              | 051  | Jones, Peggy       | P99297   | 50,771.00          | 1           |
|                                     |        |                     | <b>62003 Total</b> |      |                    |          | <b>50,771.00</b>   | <b>1</b>    |
|                                     |        | <b>082000 Total</b> |                    |      |                    |          | <b>227,512.00</b>  | <b>2</b>    |
| DEAN OF STUDENTS OFFICE             | A02000 | 082002              | 62000              | 051  | Smith, Michele     | P96485   | 89,349.00          | 0.79        |
|                                     |        |                     | <b>62000 Total</b> |      |                    |          | <b>89,349.00</b>   | <b>0.79</b> |
| DEAN OF STUDENTS OFFICE             | A02000 | 082002              | 62003              | 051  | Deal, Kerri        | P98749   | 36,131.00          | 1           |
|                                     |        |                     | <b>62003 Total</b> |      |                    |          | <b>36,131.00</b>   | <b>1</b>    |
|                                     |        | <b>082002 Total</b> |                    |      |                    |          | <b>125,480.00</b>  | <b>1.79</b> |
| DISABILITY RESOURCE CENTER          | A02000 | 082004              | 62001              | 051  | Tarlanov, Shamshir | P93396   | 36,600.00          | 1           |
|                                     | A02000 | 082004              | 62001              | 051  | Cauldwell, Kerri   | P93405   | 36,600.00          | 1           |
|                                     | A02000 | 082004              | 62001              | 051  | Lehmann, Timothy   | P98863   | 37,828.00          | 1           |
|                                     | A02000 | 082004              | 62001              | 051  | Oliver, Andrew     | P98878   | 62,000.00          | 1           |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>173,028.00</b>  | <b>4</b>    |
| DISABILITY RESOURCE CENTER          | A02000 | 082004              | 62003              | 051  | Allen, Macon       | P97139   | 28,680.00          | 1           |
|                                     |        |                     | <b>62003 Total</b> |      |                    |          | <b>28,680.00</b>   | <b>1</b>    |
|                                     |        | <b>082004 Total</b> |                    |      |                    |          | <b>201,708.00</b>  | <b>5</b>    |
| ORIENTATION AND TRANSITION PROGRAMS | A02000 | 082005              | 62001              | 053  | Morris, Joseph     | P99684   | 53,861.00          | 1           |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>53,861.00</b>   | <b>1</b>    |
|                                     |        | <b>082005 Total</b> |                    |      |                    |          | <b>53,861.00</b>   | <b>1</b>    |
| CAREER CENTER                       | A02000 | 082007              | 62000              | 053  | Rapp, Kelly        | P98762   | 73,255.00          | 1           |
|                                     |        |                     | <b>62000 Total</b> |      |                    |          | <b>73,255.00</b>   | <b>1</b>    |
| CAREER CENTER                       | A02000 | 082007              | 62001              | 053  | Wood, Michael      | P93610   | 49,247.00          | 1           |
|                                     | A02000 | 082007              | 62001              | 053  | Stewart, Marjorie  | P98722   | 49,247.00          | 1           |
|                                     | A02000 | 082007              | 62001              | 053  | Bell, Lindsey      | P98934   | 37,600.00          | 1           |
|                                     | A02000 | 082007              | 62001              | 053  | Turner, Valerie    | P99053   | 45,112.00          | 1           |
|                                     | A02000 | 082007              | 62001              | 053  | Euglow, Todd       | P99097   | 43,666.00          | 1           |
|                                     | A02000 | 082007              | 62001              | 053  | Braddish, Dustin   | P99315   | 37,500.00          | 1           |
|                                     | A02000 | 082007              | 62001              | 053  | Arnold-Cook, Jerri | P99770   | 40,200.00          | 1           |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>302,572.00</b>  | <b>7</b>    |

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| Organization Description   | Fund                       | Org    | Acct   | Prog  | Name               | Position          | FY21 Budget Amount | FTE       |
|----------------------------|----------------------------|--------|--------|-------|--------------------|-------------------|--------------------|-----------|
| CAREER CENTER              | A02000                     | 082007 | 62003  | 053   | Rosewell, Kristina | P98740            | 29,778.00          | 1         |
|                            | A02000                     | 082007 | 62003  | 053   | Elders, Vicki      | P99553            | 32,037.00          | 1         |
|                            | <b>62003 Total</b>         |        |        |       |                    |                   | <b>61,815.00</b>   | <b>2</b>  |
| <b>082007 Total</b>        |                            |        |        |       |                    | <b>437,642.00</b> | <b>10</b>          |           |
| COUNSELING CENTER          | A02000                     | 082009 | 62000  | 053   | Dixon, Tammy       | P93336            | 64,100.00          | 1         |
|                            | A02000                     | 082009 | 62000  | 053   | Lesley, Rhonda     | P99662            | 83,094.00          | 1         |
|                            | <b>62000 Total</b>         |        |        |       |                    |                   | <b>147,194.00</b>  | <b>2</b>  |
| COUNSELING CENTER          | A02000                     | 082009 | 62001  | 053   | Henke, Jane        | P93361            | 43,600.00          | 1         |
|                            | A02000                     | 082009 | 62001  | 053   | Citterio, Chiara   | P93590            | 51,660.00          | 1         |
|                            | A02000                     | 082009 | 62001  | 053   | Johns, Justin      | P97637            | 47,778.00          | 1         |
|                            | <b>62001 Total</b>         |        |        |       |                    |                   | <b>143,038.00</b>  | <b>3</b>  |
| COUNSELING CENTER          | A02000                     | 082009 | 62003  | 053   | Adkison, Robert    | P98834            | 29,657.00          | 1         |
|                            | <b>62003 Total</b>         |        |        |       |                    |                   | <b>29,657.00</b>   | <b>1</b>  |
|                            | <b>082009 Total</b>        |        |        |       |                    |                   | <b>319,889.00</b>  | <b>6</b>  |
| OFFICE OF STUDENT CONDUCT  | A02000                     | 082010 | 62001  | 051   | Vacant Position    | P96877            | 38,500.00          | 1         |
|                            | A02000                     | 082010 | 62001  | 051   | Weber, Andrea      | P99541            | 54,607.00          | 1         |
|                            | <b>62001 Total</b>         |        |        |       |                    |                   | <b>93,107.00</b>   | <b>2</b>  |
| OFFICE OF STUDENT CONDUCT  | A02000                     | 082010 | 62003  | 051   | Vacant Position    | P99226            | 29,593.00          | 1         |
|                            | <b>62003 Total</b>         |        |        |       |                    |                   | <b>29,593.00</b>   | <b>1</b>  |
|                            | <b>082010 Total</b>        |        |        |       |                    |                   | <b>122,700.00</b>  | <b>3</b>  |
| ACCESS PROGRAMS            | A02000                     | 082011 | 62001  | 053   | Reed, Ryan         | P99663            | 50,600.00          | 1         |
|                            | <b>62001 Total</b>         |        |        |       |                    |                   | <b>50,600.00</b>   | <b>1</b>  |
|                            | <b>082011 Total</b>        |        |        |       |                    |                   | <b>50,600.00</b>   | <b>1</b>  |
| STUDENT EMPLOYMENT SERVICE | A02000                     | 082012 | 62001  | 054   | Combs, Cheryl      | P99451            | 50,073.00          | 1         |
|                            | <b>62001 Total</b>         |        |        |       |                    |                   | <b>50,073.00</b>   | <b>1</b>  |
|                            | STUDENT EMPLOYMENT SERVICE | A02000 | 082012 | 62003 | 054                | Strope, Kimberly  | P96888             | 14,227.20 |
| A02000                     |                            | 082012 | 62003  | 054   | Dettmers, Crystal  | P98901            | 32,080.00          | 1         |
| <b>62003 Total</b>         |                            |        |        |       |                    | <b>46,307.20</b>  | <b>1.4</b>         |           |
| <b>082012 Total</b>        |                            |        |        |       |                    | <b>96,380.20</b>  | <b>2.4</b>         |           |
| VETERAN STUDENT CENTER     | A02000                     | 082013 | 62001  | 051   | Ziegler, Carol     | P99186            | 52,671.00          | 1         |
|                            | <b>62001 Total</b>         |        |        |       |                    |                   | <b>52,671.00</b>   | <b>1</b>  |
|                            | VETERAN STUDENT CENTER     | A02000 | 082013 | 62003 | 051                | Dalton, Nicole    | P99401             | 34,563.00 |
| <b>62003 Total</b>         |                            |        |        |       |                    | <b>34,563.00</b>  | <b>1</b>           |           |
| <b>082013 Total</b>        |                            |        |        |       |                    | <b>87,234.00</b>  | <b>2</b>           |           |

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| Organization Description         | Fund   | Org                 | Acct               | Prog | Name                   | Position | FY21 Budget Amount | FTE       |
|----------------------------------|--------|---------------------|--------------------|------|------------------------|----------|--------------------|-----------|
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014              | 62000              | 057  | Hornberger, Robert     | P98649   | 118,641.00         | 1         |
|                                  |        |                     | <b>62000 Total</b> |      |                        |          | <b>118,641.00</b>  | <b>1</b>  |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014              | 62001              | 057  | Arnette, Kristin       | P99230   | 60,000.00          | 1         |
|                                  |        |                     | <b>62001 Total</b> |      |                        |          | <b>60,000.00</b>   | <b>1</b>  |
| ENROLLMENT MANAGEMENT & SERVICES | A02000 | 082014              | 62003              | 057  | Adams, Karen           | P99714   | 36,344.00          | 1         |
|                                  |        |                     | <b>62003 Total</b> |      |                        |          | <b>36,344.00</b>   | <b>1</b>  |
|                                  |        | <b>082014 Total</b> |                    |      |                        |          | <b>214,985.00</b>  | <b>3</b>  |
| ADMISSIONS OPERATIONS            | A02000 | 082015              | 62001              | 057  | Spinabella, Julie      | P98682   | 39,517.00          | 1         |
|                                  | A02000 | 082015              | 62001              | 057  | Metzger, Benjamin      | P99386   | 56,788.00          | 1         |
|                                  |        |                     | <b>62001 Total</b> |      |                        |          | <b>96,305.00</b>   | <b>2</b>  |
| ADMISSIONS OPERATIONS            | A02000 | 082015              | 62003              | 057  | Day, Lori              | P97057   | 34,443.00          | 1         |
|                                  | A02000 | 082015              | 62003              | 057  | Hope, Marsha           | P98831   | 36,928.00          | 1         |
|                                  | A02000 | 082015              | 62003              | 057  | McDonald, Michelle     | P98908   | 31,387.00          | 1         |
|                                  | A02000 | 082015              | 62003              | 057  | Keene, Amy             | P98927   | 34,941.00          | 1         |
|                                  | A02000 | 082015              | 62003              | 057  | Campbell-Hicks, Meagan | P99009   | 31,288.00          | 1         |
|                                  | A02000 | 082015              | 62003              | 057  | Barnette, Megan        | P99455   | 31,396.00          | 1         |
|                                  |        |                     | <b>62003 Total</b> |      |                        |          | <b>200,383.00</b>  | <b>6</b>  |
|                                  |        | <b>082015 Total</b> |                    |      |                        |          | <b>296,688.00</b>  | <b>8</b>  |
| FINANCIAL AID                    | A02000 | 082016              | 62000              | 054  | Moore, Robert          | P99699   | 80,082.00          | 1         |
|                                  |        |                     | <b>62000 Total</b> |      |                        |          | <b>80,082.00</b>   | <b>1</b>  |
| FINANCIAL AID                    | A02000 | 082016              | 62001              | 054  | Gavel, Michelle        | P97488   | 39,600.00          | 1         |
|                                  | A02000 | 082016              | 62001              | 054  | White, Victoria        | P98711   | 36,308.00          | 1         |
|                                  | A02000 | 082016              | 62001              | 054  | Jacobson, Victoria     | P98822   | 40,835.00          | 1         |
|                                  | A02000 | 082016              | 62001              | 054  | Claussen, Patty        | P98855   | 41,921.00          | 1         |
|                                  | A02000 | 082016              | 62001              | 054  | Garman, Stephen        | P99041   | 50,073.00          | 1         |
|                                  | A02000 | 082016              | 62001              | 054  | Miller, Harriet        | P99192   | 37,138.00          | 1         |
|                                  | A02000 | 082016              | 62001              | 054  | Evans, Kelly           | P99331   | 52,600.00          | 1         |
|                                  | A02000 | 082016              | 62001              | 054  | Garcia-Pusateri, Cody  | P99343   | 37,600.00          | 1         |
|                                  | A02000 | 082016              | 62001              | 054  | Nichols, Linda         | P99395   | 40,747.00          | 1         |
|                                  | A02000 | 082016              | 62001              | 054  | Burton, Kelsi          | P99470   | 36,168.00          | 1         |
|                                  | A02000 | 082016              | 62001              | 054  | Giles, Chelsey         | P99629   | 67,341.00          | 1         |
|                                  | A02000 | 082016              | 62001              | 054  | Scanlon, Breanna       | P99710   | 36,168.00          | 1         |
|                                  | A02000 | 082016              | 62001              | 054  | Vacant Position        | P99769   | 36,168.00          | 1         |
|                                  |        |                     | <b>62001 Total</b> |      |                        |          | <b>552,667.00</b>  | <b>13</b> |

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| Organization Description | Fund   | Org                 | Acct               | Prog               | Name                 | Position | FY21 Budget Amount | FTE               |
|--------------------------|--------|---------------------|--------------------|--------------------|----------------------|----------|--------------------|-------------------|
| FINANCIAL AID            | A02000 | 082016              | 62003              | 054                | Cook, Sheila         | P98716   | 29,161.00          | 1                 |
|                          | A02000 | 082016              | 62003              | 054                | Vacant Position      | P98892   | 34,536.00          | 1                 |
|                          | A02000 | 082016              | 62003              | 054                | Walker, Mary         | P99403   | 29,575.00          | 1                 |
|                          | A02000 | 082016              | 62003              | 054                | Henson, Ginger       | P99658   | 29,886.00          | 1                 |
|                          | A02000 | 082016              | 62003              | 054                | Derby, Norma         | P99730   | 31,409.00          | 1                 |
|                          | A02000 | 082016              | 62003              | 054                | Turner, Britni       | P99813   | 29,161.00          | 1                 |
|                          | A02000 | 082016              | 62003              | 054                | Creson, Michelle     | P99826   | 33,311.00          | 1                 |
|                          | A02000 | 082016              | 62003              | 054                | Ward, Jennifer       | P99896   | 32,392.00          | 1                 |
|                          | A02000 | 082016              | 62003              | 054                | Childs, Elaina       | P99967   | 31,393.00          | 1                 |
|                          | A02000 | 082016              | 62003              | 054                | Kintner, Ellen       | P99999   | 31,409.00          | 1                 |
|                          |        |                     |                    | <b>62003 Total</b> |                      |          |                    | <b>312,233.00</b> |
|                          |        | <b>082016 Total</b> |                    |                    |                      |          | <b>944,982.00</b>  | <b>24</b>         |
| REGISTRAR                | A02000 | 082017              | 62000              | 057                | Young, Angela        | P98774   | 80,082.00          | 1                 |
|                          |        |                     | <b>62000 Total</b> |                    |                      |          | <b>80,082.00</b>   | <b>1</b>          |
| REGISTRAR                | A02000 | 082017              | 62001              | 057                | Chavez, Katrina      | P96583   | 45,467.00          | 1                 |
|                          | A02000 | 082017              | 62001              | 057                | Holt, Shannon        | P99064   | 56,610.00          | 1                 |
|                          | A02000 | 082017              | 62001              | 057                | Hoff, Nathan         | P99273   | 61,049.00          | 1                 |
|                          | A02000 | 082017              | 62001              | 057                | Harbaugh, Rebecca    | P99473   | 57,674.00          | 1                 |
|                          |        |                     | <b>62001 Total</b> |                    |                      |          | <b>220,800.00</b>  | <b>4</b>          |
| REGISTRAR                | A02000 | 082017              | 62003              | 057                | Lindeman, Jeanne     | P96994   | 55,600.00          | 1                 |
|                          | A02000 | 082017              | 62003              | 057                | Tebo, Kim            | P97362   | 30,532.00          | 1                 |
|                          | A02000 | 082017              | 62003              | 057                | Vacant Position      | P97525   | 24,402.00          | 1                 |
|                          | A02000 | 082017              | 62003              | 057                | Knight, Choompoonoot | P97776   | 40,322.00          | 1                 |
|                          | A02000 | 082017              | 62003              | 057                | Bailey, Sherry       | P98710   | 33,107.00          | 1                 |
|                          | A02000 | 082017              | 62003              | 057                | Allen, Andrea        | P99357   | 29,744.00          | 1                 |
|                          | A02000 | 082017              | 62003              | 057                | Robertson, Erica     | P99446   | 30,532.00          | 1                 |
|                          | A02000 | 082017              | 62003              | 057                | Rigby, Rachel        | P99501   | 39,245.00          | 1                 |
|                          | A02000 | 082017              | 62003              | 057                | Euglow, Rebecca      | P99506   | 30,532.00          | 1                 |
|                          |        |                     | <b>62003 Total</b> |                    |                      |          | <b>314,016.00</b>  | <b>9</b>          |
|                          |        | <b>082017 Total</b> |                    |                    |                      |          | <b>614,898.00</b>  | <b>14</b>         |

Missouri State University  
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 For the Year Ending June 30, 2022

| Organization Description           | Fund   | Org                 | Acct               | Prog | Name                 | Position | FY21 Budget Amount | FTE       |
|------------------------------------|--------|---------------------|--------------------|------|----------------------|----------|--------------------|-----------|
| UNDERGRADUATE RECRUITMENT          | A02000 | 082018              | 62000              | 057  | Haney, Teresa        | P93527   | 80,082.00          | 1         |
|                                    |        |                     | <b>62000 Total</b> |      |                      |          | <b>80,082.00</b>   | <b>1</b>  |
| UNDERGRADUATE RECRUITMENT          | A02000 | 082018              | 62001              | 057  | Roop, Kristin        | P93437   | 48,600.00          | 1         |
|                                    | A02000 | 082018              | 62001              | 057  | McCoy, Tai           | P93598   | 40,512.00          | 1         |
|                                    | A02000 | 082018              | 62001              | 057  | Hunter, Kirstie      | P96555   | 33,511.00          | 1         |
|                                    | A02000 | 082018              | 62001              | 057  | Lewis, Samantha      | P96777   | 48,600.00          | 1         |
|                                    | A02000 | 082018              | 62001              | 057  | Welch, James         | P98178   | 52,671.00          | 1         |
|                                    | A02000 | 082018              | 62001              | 057  | Kliethermes, Sean    | P98922   | 52,606.00          | 1         |
|                                    | A02000 | 082018              | 62001              | 057  | Magruder, Matthew    | P99577   | 56,788.00          | 1         |
|                                    | A02000 | 082018              | 62001              | 057  | Tibbs, Bart          | P99835   | 53,786.00          | 1         |
|                                    |        |                     | <b>62001 Total</b> |      |                      |          | <b>387,074.00</b>  | <b>8</b>  |
| UNDERGRADUATE RECRUITMENT          | A02000 | 082018              | 62002              | 057  | Vacant Position      | P93443   | 52,073.00          | 1         |
|                                    | A02000 | 082018              | 62002              | 057  | Bowers, Alyssa       | P96592   | 31,426.00          | 1         |
|                                    | A02000 | 082018              | 62002              | 057  | Schrum, Samuel       | P97054   | 32,925.00          | 1         |
|                                    | A02000 | 082018              | 62002              | 057  | Fisher, Brenda       | P97058   | 31,426.00          | 1         |
|                                    | A02000 | 082018              | 62002              | 057  | Saitta, Alicia       | P97059   | 39,875.00          | 1         |
|                                    | A02000 | 082018              | 62002              | 057  | Torno, Emma          | P99127   | 32,925.00          | 1         |
|                                    |        |                     | <b>62002 Total</b> |      |                      |          | <b>220,650.00</b>  | <b>6</b>  |
|                                    |        | <b>082018 Total</b> |                    |      |                      |          | <b>687,806.00</b>  | <b>15</b> |
| MULTICULTURAL SERVICES             | A02000 | 082019              | 62000              | 057  | Stewart, Rabekah     | P98699   | 90,600.00          | 1         |
|                                    |        |                     | <b>62000 Total</b> |      |                      |          | <b>90,600.00</b>   | <b>1</b>  |
| MULTICULTURAL SERVICES             | A02000 | 082019              | 62003              | 057  | McCoy, Mindi         | P98125   | 32,008.00          | 1         |
|                                    |        |                     | <b>62003 Total</b> |      |                      |          | <b>32,008.00</b>   | <b>1</b>  |
|                                    |        | <b>082019 Total</b> |                    |      |                      |          | <b>122,608.00</b>  | <b>2</b>  |
| MULTICULTURAL PROGRAMS             | A02000 | 082020              | 62000              | 057  | Martin, Kimberly     | P97037   | 62,600.00          | 1         |
|                                    |        |                     | <b>62000 Total</b> |      |                      |          | <b>62,600.00</b>   | <b>1</b>  |
| MULTICULTURAL PROGRAMS             | A02000 | 082020              | 62001              | 057  | Vacant Position      | P93656   | 38,000.00          | 1         |
|                                    |        |                     | <b>62001 Total</b> |      |                      |          | <b>38,000.00</b>   | <b>1</b>  |
|                                    |        | <b>082020 Total</b> |                    |      |                      |          | <b>100,600.00</b>  | <b>2</b>  |
| SCHOLARSHIP ADMINISTRATION         | A02000 | 082035              | 62001              | 057  | King, Heather        | P97508   | 59,666.00          | 1         |
|                                    |        |                     | <b>62001 Total</b> |      |                      |          | <b>59,666.00</b>   | <b>1</b>  |
|                                    |        | <b>082035 Total</b> |                    |      |                      |          | <b>59,666.00</b>   | <b>1</b>  |
| FAMILY PROGS AND SA SPECIAL EVENTS | A02000 | 082051              | 62001              | 053  | Childress, Priscilla | P97121   | 53,861.00          | 1         |
|                                    |        |                     | <b>62001 Total</b> |      |                      |          | <b>53,861.00</b>   | <b>1</b>  |
|                                    |        | <b>082051 Total</b> |                    |      |                      |          | <b>53,861.00</b>   | <b>1</b>  |



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**Detail Full-Time Salary Budget**  
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**For the Year Ending June 30, 2022**

| Organization Description | Fund   | Org                 | Acct               | Prog | Name            | Position | FY21 Budget Amount | FTE      |
|--------------------------|--------|---------------------|--------------------|------|-----------------|----------|--------------------|----------|
| DIVERSITY INITIATIVES    | A02000 | 082053              | 62001              | 057  | Vacant Position | P93234   | 36,600.00          | 1        |
|                          | A02000 | 082053              | 62001              | 057  | Vacant Position | P93239   | 36,600.00          | 1        |
|                          |        |                     | <b>62001 Total</b> |      |                 |          | <b>73,200.00</b>   | <b>2</b> |
|                          |        | <b>082053 Total</b> |                    |      |                 |          | <b>73,200.00</b>   | <b>2</b> |

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| Organization Description     | Fund   | Org                 | Acct               | Prog | Name            | Position | FY21 Budget Amount | FTE        |
|------------------------------|--------|---------------------|--------------------|------|-----------------|----------|--------------------|------------|
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000              | 62000              | 065  | Dunn, William   | E99971   | 164,796.00         | 1          |
|                              |        |                     | <b>62000 Total</b> |      |                 |          | <b>164,796.00</b>  | <b>1</b>   |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000              | 62001              | 065  | Vacant Position | P98650   | 40,020.00          | 1          |
|                              |        |                     | <b>62001 Total</b> |      |                 |          | <b>40,020.00</b>   | <b>1</b>   |
| VP UNIVERSITY ADV ADMIN-OPER | A02000 | 092000              | 62003              | 065  | Busby, Cindy    | P99241   | 56,508.00          | 1          |
|                              |        |                     | <b>62003 Total</b> |      |                 |          | <b>56,508.00</b>   | <b>1</b>   |
|                              |        | <b>092000 Total</b> |                    |      |                 |          | <b>261,324.00</b>  | <b>3</b>   |
| ALUMNI RELATIONS             | A02000 | 092002              | 62000              | 065  | Branson, Debra  | P97192   | 57,616.00          | 1          |
|                              | A02000 | 092002              | 62000              | 065  | Fan, Lori       | P99405   | 94,117.00          | 1          |
|                              |        |                     | <b>62000 Total</b> |      |                 |          | <b>151,733.00</b>  | <b>2</b>   |
| ALUMNI RELATIONS             | A02000 | 092002              | 62001              | 065  | Wolf, Candice   | P98464   | 50,073.00          | 1          |
|                              | A02000 | 092002              | 62001              | 065  | Jones, Shellie  | P99851   | 50,073.00          | 1          |
|                              | A02000 | 092002              | 62001              | 065  | Carr, Amber     | P99879   | 21,189.50          | 0.5        |
|                              |        |                     | <b>62001 Total</b> |      |                 |          | <b>121,335.50</b>  | <b>2.5</b> |
| ALUMNI RELATIONS             | A02000 | 092002              | 62003              | 065  | Warnow, Cynthia | P99181   | 34,478.00          | 1          |
|                              |        |                     | <b>62003 Total</b> |      |                 |          | <b>34,478.00</b>   | <b>1</b>   |
|                              |        | <b>092002 Total</b> |                    |      |                 |          | <b>307,546.50</b>  | <b>5.5</b> |
| ANNUAL FUNDS                 | A02000 | 092003              | 62001              | 065  | Harper, Alison  | P99376   | 62,963.00          | 1          |
|                              |        |                     | <b>62001 Total</b> |      |                 |          | <b>62,963.00</b>   | <b>1</b>   |
| ANNUAL FUNDS                 | A02000 | 092003              | 62003              | 065  | Gray, Monica    | P99299   | 35,740.00          | 1          |
|                              |        |                     | <b>62003 Total</b> |      |                 |          | <b>35,740.00</b>   | <b>1</b>   |
|                              |        | <b>092003 Total</b> |                    |      |                 |          | <b>98,703.00</b>   | <b>2</b>   |
| DEVELOPMENT OFFICE           | A02000 | 092004              | 62000              | 065  | Ferguson, Wendy | P98784   | 101,893.00         | 1          |
|                              |        |                     | <b>62000 Total</b> |      |                 |          | <b>101,893.00</b>  | <b>1</b>   |
| DEVELOPMENT OFFICE           | A02000 | 092004              | 62001              | 065  | Vacant Position | P98563   | 31,589.00          | 0.5        |
|                              |        |                     | <b>62001 Total</b> |      |                 |          | <b>31,589.00</b>   | <b>0.5</b> |
| DEVELOPMENT OFFICE           | A02000 | 092004              | 62003              | 065  | Dudden, Katie   | P99555   | 15,900.00          | 0.5        |
|                              |        |                     | <b>62003 Total</b> |      |                 |          | <b>15,900.00</b>   | <b>0.5</b> |
|                              |        | <b>092004 Total</b> |                    |      |                 |          | <b>149,382.00</b>  | <b>2</b>   |

Missouri State University  
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 Organizational Detail - By Fund  
 For the Year Ending June 30, 2022

| Organization Description            | Fund   | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount | FTE      |
|-------------------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|----------|
| DEVELOPMENT-DONOR RELATIONS         | A02000 | 092005              | 62000              | 065  | Smith, Stephanie   | P99526   | 65,642.00          | 1        |
|                                     |        |                     | <b>62000 Total</b> |      |                    |          | <b>65,642.00</b>   | <b>1</b> |
| DEVELOPMENT-DONOR RELATIONS         | A02000 | 092005              | 62001              | 065  | Menefee, Kelsey    | P98156   | 40,134.00          | 1        |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>40,134.00</b>   | <b>1</b> |
| DEVELOPMENT-DONOR RELATIONS         | A02000 | 092005              | 62003              | 065  | Anderson, Ashley   | P99612   | 30,743.00          | 1        |
|                                     |        |                     | <b>62003 Total</b> |      |                    |          | <b>30,743.00</b>   | <b>1</b> |
|                                     |        | <b>092005 Total</b> |                    |      |                    |          | <b>136,519.00</b>  | <b>3</b> |
| PLANNED GIVING                      | A02000 | 092007              | 62000              | 065  | Clark, Lisa        | P99744   | 80,229.00          | 1        |
|                                     |        |                     | <b>62000 Total</b> |      |                    |          | <b>80,229.00</b>   | <b>1</b> |
|                                     |        | <b>092007 Total</b> |                    |      |                    |          | <b>80,229.00</b>   | <b>1</b> |
| DEVELOPMENT-PROSPECT MGT & RESEARCH | A02000 | 092008              | 62001              | 065  | Coones, Jacquelyn  | P99438   | 63,076.00          | 1        |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>63,076.00</b>   | <b>1</b> |
|                                     |        | <b>092008 Total</b> |                    |      |                    |          | <b>63,076.00</b>   | <b>1</b> |
| DOD-SOPHIE PIERPONT                 | A02000 | 092010              | 62001              | 065  | Pierpoint, Sophie  | P99437   | 63,958.00          | 1        |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>63,958.00</b>   | <b>1</b> |
|                                     |        | <b>092010 Total</b> |                    |      |                    |          | <b>63,958.00</b>   | <b>1</b> |
| DOD-CINDY HOWELL                    | A02000 | 092011              | 62001              | 065  | Howell, Cynthia    | P99347   | 62,963.00          | 1        |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>62,963.00</b>   | <b>1</b> |
|                                     |        | <b>092011 Total</b> |                    |      |                    |          | <b>62,963.00</b>   | <b>1</b> |
| DOD-PATTY INGLE                     | A02000 | 092012              | 62001              | 065  | Ingle, Patricia    | P99689   | 70,675.00          | 1        |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>70,675.00</b>   | <b>1</b> |
|                                     |        | <b>092012 Total</b> |                    |      |                    |          | <b>70,675.00</b>   | <b>1</b> |
| DOD-KERI MCKEE                      | A02000 | 092013              | 62001              | 065  | McKee, Keri        | P99706   | 64,121.00          | 1        |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>64,121.00</b>   | <b>1</b> |
|                                     |        | <b>092013 Total</b> |                    |      |                    |          | <b>64,121.00</b>   | <b>1</b> |
| DOD-KARL SCHMIDT                    | A02000 | 092014              | 62001              | 065  | Schmidt, Karl      | P98503   | 63,591.00          | 1        |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>63,591.00</b>   | <b>1</b> |
|                                     |        | <b>092014 Total</b> |                    |      |                    |          | <b>63,591.00</b>   | <b>1</b> |
| ATHLETICS DEVELOPMENT               | A02000 | 092015              | 62001              | 056  | Taylor, Jordan     | P93924   | 36,168.00          | 1        |
|                                     | A02000 | 092015              | 62001              | 056  | Vacant Position    | P99463   | 50,000.00          | 1        |
|                                     | A02000 | 092015              | 62001              | 056  | Dickerson, Kerry   | P99804   | 79,430.00          | 1        |
|                                     |        |                     | <b>62001 Total</b> |      |                    |          | <b>165,598.00</b>  | <b>3</b> |
| ATHLETICS DEVELOPMENT               | A02000 | 092015              | 62003              | 056  | Smulczenski, Kelly | P98953   | 38,480.00          | 1        |
|                                     |        |                     | <b>62003 Total</b> |      |                    |          | <b>38,480.00</b>   | <b>1</b> |
|                                     |        | <b>092015 Total</b> |                    |      |                    |          | <b>204,078.00</b>  | <b>4</b> |

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| Organization Description | Fund               | Org    | Acct  | Prog | Name                | Position          | FY21 Budget Amount | FTE      |
|--------------------------|--------------------|--------|-------|------|---------------------|-------------------|--------------------|----------|
| ADVANCEMENT SERVICES     | A02000             | 092016 | 62001 | 065  | Pinegar, Angela     | P99424            | 49,609.00          | 1        |
|                          | A02000             | 092016 | 62001 | 065  | Kettering, Denise   | P99532            | 86,352.00          | 1        |
|                          | <b>62001 Total</b> |        |       |      |                     |                   | <b>135,961.00</b>  | <b>2</b> |
| ADVANCEMENT SERVICES     | A02000             | 092016 | 62002 | 065  | Hendrickson, Donald | P99305            | 49,989.00          | 1        |
|                          | A02000             | 092016 | 62002 | 065  | Seever, Natalie     | P99410            | 59,702.00          | 1        |
|                          | <b>62002 Total</b> |        |       |      |                     |                   | <b>109,691.00</b>  | <b>2</b> |
| ADVANCEMENT SERVICES     | A02000             | 092016 | 62003 | 065  | Clark, Kimberly     | P98792            | 33,278.00          | 1        |
|                          | A02000             | 092016 | 62003 | 065  | Penn, Barbara       | P98964            | 33,613.00          | 1        |
|                          | A02000             | 092016 | 62003 | 065  | McGowne, Sheila     | P98978            | 31,716.00          | 1        |
|                          | A02000             | 092016 | 62003 | 065  | Miller, Kathy       | P99248            | 42,475.00          | 1        |
|                          | <b>62003 Total</b> |        |       |      |                     |                   | <b>141,082.00</b>  | <b>4</b> |
| <b>092016 Total</b>      |                    |        |       |      |                     | <b>386,734.00</b> | <b>8</b>           |          |
| DOD-STEPHANIE MATTHEWS   | A02000             | 092017 | 62001 | 065  | Matthews, Stephanie | P97952            | 63,066.00          | 1        |
|                          | <b>62001 Total</b> |        |       |      |                     |                   | <b>63,066.00</b>   | <b>1</b> |
| <b>092017 Total</b>      |                    |        |       |      |                     | <b>63,066.00</b>  | <b>1</b>           |          |
| DOD-MATT MCDONOUGH       | A02000             | 092018 | 62001 | 065  | McDonough, Matthew  | P94240            | 62,963.00          | 1        |
|                          | <b>62001 Total</b> |        |       |      |                     |                   | <b>62,963.00</b>   | <b>1</b> |
| <b>092018 Total</b>      |                    |        |       |      |                     | <b>62,963.00</b>  | <b>1</b>           |          |

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| Organization Description      | Fund   | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount | FTE      |
|-------------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|----------|
| MARKETING AND COMMUNICATIONS  | A02000 | 012010              | 62000              | 065  | Shaw, Margaret      | E99969   | 150,238.00         | 1        |
|                               |        |                     | <b>62000 Total</b> |      |                     |          | <b>150,238.00</b>  | <b>1</b> |
| MARKETING AND COMMUNICATIONS  | A02000 | 012010              | 62001              | 065  | Hains, Arthur       | P99499   | 63,904.00          | 1        |
|                               |        |                     | <b>62001 Total</b> |      |                     |          | <b>63,904.00</b>   | <b>1</b> |
| MARKETING AND COMMUNICATIONS  | A02000 | 012010              | 62003              | 065  | Brennan, Kelly      | P98728   | 43,445.00          | 1        |
|                               |        |                     | <b>62003 Total</b> |      |                     |          | <b>43,445.00</b>   | <b>1</b> |
|                               |        | <b>012010 Total</b> |                    |      |                     |          | <b>257,587.00</b>  | <b>3</b> |
| EDITORIAL AND DESIGN SERVICES | A02000 | 012011              | 62000              | 063  | Vacant Position     | P99497   | 63,578.00          | 1        |
|                               |        |                     | <b>62000 Total</b> |      |                     |          | <b>63,578.00</b>   | <b>1</b> |
| EDITORIAL AND DESIGN SERVICES | A02000 | 012011              | 62001              | 063  | Goodwin, Juliana    | P96536   | 38,100.00          | 1        |
|                               | A02000 | 012011              | 62001              | 065  | Scheve, Jesse       | P97440   | 37,666.00          | 1        |
|                               | A02000 | 012011              | 62001              | 063  | Adinegara, Veronica | P98738   | 43,460.00          | 1        |
|                               | A02000 | 012011              | 62001              | 063  | Rose, Michelle      | P98944   | 51,038.00          | 1        |
|                               | A02000 | 012011              | 62001              | 063  | Schuldt, Amy        | P98954   | 50,098.00          | 1        |
|                               | A02000 | 012011              | 62001              | 065  | White, Kevin        | P99174   | 50,098.00          | 1        |
|                               | A02000 | 012011              | 62001              | 063  | Poindexter, Teri    | P99326   | 41,300.00          | 1        |
|                               | A02000 | 012011              | 62001              | 063  | Englert, Kennedy    | P99465   | 39,000.00          | 1        |
|                               |        |                     | <b>62001 Total</b> |      |                     |          | <b>350,760.00</b>  | <b>8</b> |
|                               |        | <b>012011 Total</b> |                    |      |                     |          | <b>414,338.00</b>  | <b>9</b> |
| OFFICE OF VISUAL MEDIA        | A02000 | 012012              | 62001              | 065  | Nagle, John         | P94127   | 50,098.00          | 1        |
|                               | A02000 | 012012              | 62001              | 065  | Vacant Position     | P96441   | 44,239.00          | 1        |
|                               |        |                     | <b>62001 Total</b> |      |                     |          | <b>94,337.00</b>   | <b>2</b> |
|                               |        | <b>012012 Total</b> |                    |      |                     |          | <b>94,337.00</b>   | <b>2</b> |
| UNIVERSITY COMMUNICATIONS     | A02000 | 012013              | 62001              | 065  | Brame, Erika        | P96539   | 39,322.00          | 1        |
|                               | A02000 | 012013              | 62001              | 065  | Agee, Kevin         | P97919   | 38,926.00          | 1        |
|                               | A02000 | 012013              | 62001              | 065  | Mostyn, Andrea      | P98701   | 73,173.00          | 1        |
|                               | A02000 | 012013              | 62001              | 065  | Donnelson, Nicki    | P99516   | 50,098.00          | 1        |
|                               | A02000 | 012013              | 62001              | 065  | Yeap, Emily         | P99780   | 39,561.00          | 1        |
|                               |        |                     | <b>62001 Total</b> |      |                     |          | <b>241,080.00</b>  | <b>5</b> |
|                               |        | <b>012013 Total</b> |                    |      |                     |          | <b>241,080.00</b>  | <b>5</b> |

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| Organization Description     | Fund   | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount | FTE      |
|------------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|----------|
| WEB STRATEGY AND DEVELOPMENT | A02000 | 062035              | 62000              | 063  | Heinz, Jessica    | P98909   | 78,554.00          | 1        |
|                              |        |                     | <b>62000 Total</b> |      |                   |          | <b>78,554.00</b>   | <b>1</b> |
| WEB STRATEGY AND DEVELOPMENT | A02000 | 062035              | 62001              | 063  | Raymer, Kai       | P97221   | 38,602.00          | 1        |
|                              | A02000 | 062035              | 62001              | 063  | Jones, Alyson     | P97241   | 37,100.00          | 1        |
|                              | A02000 | 062035              | 62001              | 063  | Bowles, Philip    | P98998   | 77,499.00          | 1        |
|                              | A02000 | 062035              | 62001              | 063  | Heaton, Brian     | P99054   | 68,841.00          | 1        |
|                              | A02000 | 062035              | 62001              | 063  | Cummings, Valerie | P99330   | 49,600.00          | 1        |
|                              |        |                     | <b>62001 Total</b> |      |                   |          | <b>271,642.00</b>  | <b>5</b> |
|                              |        | <b>062035 Total</b> |                    |      |                   |          | <b>350,196.00</b>  | <b>6</b> |

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| Organization Description        | Fund   | Org                 | Acct               | Prog | Name                    | Position | FY21 Budget Amount  | FTE         |
|---------------------------------|--------|---------------------|--------------------|------|-------------------------|----------|---------------------|-------------|
| COMPUTER SERVICES-BEARPASS CARD | A02000 | 052008              | 62001              | 063  | Stopczynski, Stacey     | P99007   | 38,960.00           | 1           |
|                                 |        |                     | <b>62001 Total</b> |      |                         |          | <b>38,960.00</b>    | <b>1</b>    |
|                                 |        | <b>052008 Total</b> |                    |      |                         |          | <b>38,960.00</b>    | <b>1</b>    |
| COMPUTER SERVICES- OPER         | A02000 | 062029              | 62000              | 063  | McCoy, Theresa          | E99931   | 110,600.00          | 1           |
|                                 |        |                     | <b>62000 Total</b> |      |                         |          | <b>110,600.00</b>   | <b>1</b>    |
| COMPUTER SERVICES- OPER         | A02000 | 062029              | 62001              | 063  | Oetting, Kristi         | P96494   | 80,422.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Zhou, Tianyu            | P96624   | 28,691.00           | 0.5         |
|                                 | A02000 | 062029              | 62001              | 063  | Acharya, Sreekanth      | P98487   | 60,646.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Hays, Nicole            | P98717   | 52,622.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | McCart, Phillip         | P98726   | 62,294.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Wang, Yun               | P98727   | 45,501.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Williams, Sarah         | P98751   | 70,544.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | McComb, Shawn           | P98836   | 45,501.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Elder, Shaun            | P98979   | 57,982.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Lin, Shawn              | P99003   | 55,818.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Arnold, Albert          | P99016   | 57,982.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Haun, Korey             | P99034   | 57,982.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Mullins, Marchalain     | P99061   | 57,749.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Delamora, Nicholas      | P99191   | 57,982.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Vacant Position         | P99329   | 63,775.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Piercy, Kevin           | P99338   | 85,813.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Sparks, Andrew          | P99340   | 60,967.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Larimore Vargas, Aubrey | P99431   | 50,488.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Edmond, Brian           | P99450   | 82,954.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Mills, Brandon          | P99527   | 45,501.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Eth, Joe                | P99544   | 62,590.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Stanley, Marianne       | P99560   | 62,963.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | McManus, Loren          | P99647   | 61,296.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Vaneva, Teodora         | P99757   | 57,982.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Schiller, Megan         | P99823   | 57,982.00           | 1           |
|                                 | A02000 | 062029              | 62001              | 063  | Lee, Jonathan           | P99897   | 67,938.00           | 1           |
|                                 |        |                     | <b>62001 Total</b> |      |                         |          | <b>1,551,965.00</b> | <b>25.5</b> |

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| Organization Description     | Fund   | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount  | FTE         |
|------------------------------|--------|---------------------|--------------------|------|--------------------|----------|---------------------|-------------|
| COMPUTER SERVICES- OPER      | A02000 | 062029              | 62002              | 063  | Taylor, Vickie     | P97000   | 45,501.00           | 1           |
|                              | A02000 | 062029              | 62002              | 063  | Blades, Amy        | P98764   | 45,501.00           | 1           |
|                              | A02000 | 062029              | 62002              | 063  | Hurt, Timothy      | P98911   | 45,501.00           | 1           |
|                              | A02000 | 062029              | 62002              | 063  | Hoener, Jeff       | P99156   | 50,488.00           | 1           |
|                              | A02000 | 062029              | 62002              | 063  | Potochnik, Robert  | P99474   | 51,598.00           | 1           |
|                              | A02000 | 062029              | 62002              | 063  | Wright, Jeremy     | P99633   | 45,501.00           | 1           |
|                              | A02000 | 062029              | 62002              | 063  | Harp, Patrick      | P99702   | 45,500.00           | 1           |
|                              | A02000 | 062029              | 62002              | 063  | Jeffreys, Joshua   | P99947   | 45,500.00           | 1           |
|                              |        |                     | <b>62002 Total</b> |      |                    |          | <b>375,090.00</b>   | <b>8</b>    |
|                              |        | <b>062029 Total</b> |                    |      |                    |          | <b>2,037,655.00</b> | <b>34.5</b> |
| CYBERSEC&ENTERPRISE SYS-OPER | A02000 | 062042              | 62001              | 063  | Vacant Position    | P96442   | 9,356.00            | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Hannum, Brad       | P96548   | 57,982.00           | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Petr, Jeffrey      | P98383   | 69,138.00           | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Martin, Robert     | P98522   | 101,473.00          | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Denson, Cody       | P98806   | 57,982.00           | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Allen, Matthew     | P98820   | 57,982.00           | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Vacant Position    | P98910   | 57,046.00           | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Vacant Position    | P99046   | 57,982.00           | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Utne, Benjamin     | P99066   | 67,338.00           | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Swearingen, Andrew | P99117   | 57,982.00           | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Tune, Stacey       | P99135   | 80,422.00           | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Arens, Joseph      | P99138   | 62,408.00           | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Jennings, Shannon  | P99570   | 57,982.00           | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Rees, Christopher  | P99688   | 68,414.00           | 1           |
|                              | A02000 | 062042              | 62001              | 063  | Turk, Scott        | P99886   | 57,982.00           | 1           |
|                              |        |                     | <b>62001 Total</b> |      |                    |          | <b>921,469.00</b>   | <b>15</b>   |
| CYBERSEC&ENTERPRISE SYS-OPER | A02000 | 062042              | 62002              | 063  | Rogers, Michael    | P99197   | 47,441.00           | 1           |
|                              |        |                     | <b>62002 Total</b> |      |                    |          | <b>47,441.00</b>    | <b>1</b>    |
|                              |        | <b>062042 Total</b> |                    |      |                    |          | <b>968,910.00</b>   | <b>16</b>   |



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| Organization Description      | Fund                | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount   | FTE            |
|-------------------------------|---------------------|---------------------|--------------------|------|-------------------|----------|----------------------|----------------|
| NETWORKING AND TELECOM - OPER | A02000              | 062048              | 62001              | 063  | Stuppy, Joshua    | P96658   | 80,422.00            | 1              |
|                               | A02000              | 062048              | 62001              | 063  | Peace, Robert     | P98691   | 57,982.00            | 1              |
|                               | A02000              | 062048              | 62001              | 063  | Lee, Jason        | P99044   | 57,982.00            | 1              |
|                               | A02000              | 062048              | 62001              | 063  | Hackeson, Michael | P99256   | 58,479.00            | 1              |
|                               | A02000              | 062048              | 62001              | 063  | Munoz Aliaga, Rut | P99288   | 57,982.00            | 1              |
|                               | A02000              | 062048              | 62001              | 063  | Spalding, Roger   | P99839   | 65,164.00            | 1              |
|                               |                     |                     | <b>62001 Total</b> |      |                   |          | <b>378,011.00</b>    | <b>6</b>       |
|                               |                     | <b>062048 Total</b> |                    |      |                   |          | <b>378,011.00</b>    | <b>6</b>       |
| INFORMATION SERVICES - OPER   | A02000              | 097202              | 62000              | 063  | Coiner, Jeffery   | E99932   | 148,600.00           | 1              |
|                               |                     |                     | <b>62000 Total</b> |      |                   |          | <b>148,600.00</b>    | <b>1</b>       |
| INFORMATION SERVICES - OPER   | A02000              | 097202              | 62003              | 063  | Muse, Nicole      | P98842   | 43,018.00            | 1              |
|                               |                     |                     | <b>62003 Total</b> |      |                   |          | <b>43,018.00</b>     | <b>1</b>       |
|                               |                     | <b>097202 Total</b> |                    |      |                   |          | <b>191,618.00</b>    | <b>2</b>       |
|                               | <b>A02000 Total</b> |                     |                    |      |                   |          | <b>97,397,090.08</b> | <b>1611.94</b> |

**Missouri State University  
Detail Full-Time Salary Budget  
Organizational Detail - By Fund  
For the Year Ending June 30, 2022**

| Organization Description   | Fund   | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount | FTE         |
|----------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|-------------|
| WP CHANCELLOR'S OFFICE     | A92000 | 042001              | 61011              | 061  | Vacant Position   | E99933   | 167,340.00         | 1           |
|                            |        |                     | <b>61011 Total</b> |      |                   |          | <b>167,340.00</b>  | <b>1</b>    |
| WP CHANCELLOR'S OFFICE     | A92000 | 042001              | 62003              | 061  | Smith, Patricia   | P93574   | 43,027.00          | 1           |
|                            |        |                     | <b>62003 Total</b> |      |                   |          | <b>43,027.00</b>   | <b>1</b>    |
|                            |        | <b>042001 Total</b> |                    |      |                   |          | <b>210,367.00</b>  | <b>2</b>    |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005              | 61011              | 046  | Orf, Michael      | A96890   | 70,600.00          | 1           |
|                            | A92000 | 042005              | 61011              | 046  | Lancaster, Dennis | E99998   | 89,041.00          | 1           |
|                            |        |                     | <b>61011 Total</b> |      |                   |          | <b>159,641.00</b>  | <b>2</b>    |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005              | 62000              | 046  | Vacant Position   | P99312   | 22,018.00          | 1           |
|                            |        |                     | <b>62000 Total</b> |      |                   |          | <b>22,018.00</b>   | <b>1</b>    |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005              | 62001              | 046  | Barton, Sheila    | P97135   | 51,045.00          | 1           |
|                            | A92000 | 042005              | 62001              | 046  | Steen, Carrie     | P97863   | 50,073.00          | 1           |
|                            |        |                     | <b>62001 Total</b> |      |                   |          | <b>101,118.00</b>  | <b>2</b>    |
| WP ACADEMIC ADMINISTRATION | A92000 | 042005              | 62003              | 046  | Vacant Position   | P98791   | 32,082.00          | 1           |
|                            | A92000 | 042005              | 62003              | 046  | Shiple, Teresa    | P99584   | 40,002.00          | 1           |
|                            |        |                     | <b>62003 Total</b> |      |                   |          | <b>72,084.00</b>   | <b>2</b>    |
|                            |        | <b>042005 Total</b> |                    |      |                   |          | <b>354,861.00</b>  | <b>7</b>    |
| WP LIBRARY                 | A92000 | 042009              | 62001              | 041  | Parrott, Neva     | A98757   | 51,422.00          | 1           |
|                            | A92000 | 042009              | 62001              | 041  | McKinney, Rebekah | P98619   | 53,600.00          | 1           |
|                            |        |                     | <b>62001 Total</b> |      |                   |          | <b>105,022.00</b>  | <b>2</b>    |
| WP LIBRARY                 | A92000 | 042009              | 62003              | 041  | Skinner, Sophia   | P98912   | 38,996.00          | 1           |
|                            |        |                     | <b>62003 Total</b> |      |                   |          | <b>38,996.00</b>   | <b>1</b>    |
|                            |        | <b>042009 Total</b> |                    |      |                   |          | <b>144,018.00</b>  | <b>3</b>    |
| WP AACCESS                 | A92000 | 042010              | 62001              | 046  | Petkovic, Vickie  | P93294   | 7,469.28           | 0.21        |
|                            | A92000 | 042010              | 62001              | 046  | Tate, Pamela      | P97859   | 39,807.00          | 1           |
|                            | A92000 | 042010              | 62001              | 046  | Cavitt, Bruce     | P98817   | 37,591.00          | 1           |
|                            | A92000 | 042010              | 62001              | 046  | Bridges, Cindy    | P99624   | 50,023.00          | 1           |
|                            |        |                     | <b>62001 Total</b> |      |                   |          | <b>134,890.28</b>  | <b>3.21</b> |
| WP AACCESS                 | A92000 | 042010              | 62003              | 046  | Estes, Rebecca    | P99294   | 29,564.00          | 1           |
|                            |        |                     | <b>62003 Total</b> |      |                   |          | <b>29,564.00</b>   | <b>1</b>    |
|                            |        | <b>042010 Total</b> |                    |      |                   |          | <b>164,454.28</b>  | <b>4.21</b> |
| WP ACADEMIC TUTORING       | A92000 | 042011              | 62001              | 046  | Graham, Alexandra | P98757   | 40,745.04          | 0.84        |
|                            | A92000 | 042011              | 62001              | 046  | Broyles, Thora    | P99150   | 41,227.00          | 1           |
|                            |        |                     | <b>62001 Total</b> |      |                   |          | <b>81,972.04</b>   | <b>1.84</b> |
|                            |        | <b>042011 Total</b> |                    |      |                   |          | <b>81,972.04</b>   | <b>1.84</b> |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount | FTE         |
|--------------------------|--------|---------------------|--------------------|------|---------------------|----------|--------------------|-------------|
| WP NURSING-OPER          | A92000 | 042019              | 61002              | 011  | Caton, Barbara      | A99673   | 59,990.16          | 0.86        |
|                          |        |                     | <b>61002 Total</b> |      |                     |          | <b>59,990.16</b>   | <b>0.86</b> |
| WP NURSING-OPER          | A92000 | 042019              | 61003              | 011  | Huddleston, Carla   | A98797   | 45,564.00          | 0.75        |
|                          |        |                     | <b>61003 Total</b> |      |                     |          | <b>45,564.00</b>   | <b>0.75</b> |
| WP NURSING-OPER          | A92000 | 042019              | 61004              | 011  | Rather, Sheila      | A97958   | 40,506.00          | 0.86        |
|                          | A92000 | 042019              | 61004              | 011  | Cotter, Kirsten     | A99184   | 49,818.00          | 1           |
|                          |        |                     | <b>61004 Total</b> |      |                     |          | <b>90,324.00</b>   | <b>1.86</b> |
| WP NURSING-OPER          | A92000 | 042019              | 61011              | 046  | Ackerson, Amy       | A97906   | 52,976.00          | 0.86        |
|                          |        |                     | <b>61011 Total</b> |      |                     |          | <b>52,976.00</b>   | <b>0.86</b> |
|                          |        | <b>042019 Total</b> |                    |      |                     |          | <b>248,854.16</b>  | <b>4.33</b> |
| WP INSTRUCTION           | A92000 | 042064              | 61000              | 011  | Albin, Craig        | A99341   | 71,107.00          | 1           |
|                          |        |                     | <b>61000 Total</b> |      |                     |          | <b>71,107.00</b>   | <b>1</b>    |
| WP INSTRUCTION           | A92000 | 042064              | 61001              | 011  | Priest, Frank       | A99294   | 61,002.00          | 1           |
|                          | A92000 | 042064              | 61001              | 011  | Keith, Renee        | A99432   | 68,687.00          | 1           |
|                          | A92000 | 042064              | 61001              | 011  | Phillips, Gary      | A99609   | 62,038.00          | 1           |
|                          | A92000 | 042064              | 61001              | 011  | Howerton, Phillip   | A99643   | 58,906.00          | 1           |
|                          | A92000 | 042064              | 61001              | 011  | Rugutt, Joseph      | A99753   | 69,279.00          | 1           |
|                          | A92000 | 042064              | 61001              | 011  | Morrison, Kathleen  | A99865   | 72,085.00          | 1           |
|                          |        |                     | <b>61001 Total</b> |      |                     |          | <b>391,997.00</b>  | <b>6</b>    |
| WP INSTRUCTION           | A92000 | 042064              | 61002              | 011  | Wulff-Risner, Linda | A97798   | 56,618.00          | 1           |
|                          | A92000 | 042064              | 61002              | 011  | Smith, Brenda       | A97959   | 55,108.00          | 1           |
|                          | A92000 | 042064              | 61002              | 011  | Trick, Abel         | A99207   | 55,081.00          | 1           |
|                          | A92000 | 042064              | 61002              | 011  | Thakur, Rajiv       | A99222   | 47,575.00          | 1           |
|                          | A92000 | 042064              | 61002              | 011  | McCollom, Jason     | A99305   | 50,773.00          | 1           |
|                          | A92000 | 042064              | 61002              | 011  | Birdyshaw, Edward   | A99384   | 56,255.00          | 1           |
|                          | A92000 | 042064              | 61002              | 011  | Carr, Judy          | A99477   | 56,207.00          | 1           |
|                          | A92000 | 042064              | 61002              | 011  | Towell, Jay         | A99618   | 52,720.00          | 1           |
|                          | A92000 | 042064              | 61002              | 011  | White, David        | A99718   | 62,291.00          | 1           |
|                          | A92000 | 042064              | 61002              | 011  | Wheeler, Benjamin   | A99887   | 53,639.00          | 1           |
|                          |        |                     | <b>61002 Total</b> |      |                     |          | <b>546,267.00</b>  | <b>10</b>   |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name             | Position | FY21 Budget Amount  | FTE          |
|--------------------------|--------|---------------------|--------------------|------|------------------|----------|---------------------|--------------|
| WP INSTRUCTION           | A92000 | 042064              | 61003              | 011  | Vacant Position  | A97782   | 54,000.00           | 1            |
|                          | A92000 | 042064              | 61003              | 011  | Denton, Melinda  | A99296   | 50,132.00           | 1            |
|                          | A92000 | 042064              | 61003              | 011  | Estrella, Ana    | A99349   | 44,167.00           | 1            |
|                          | A92000 | 042064              | 61003              | 011  | Adams, Leigh     | A99433   | 46,095.00           | 1            |
|                          | A92000 | 042064              | 61003              | 011  | Poulette, Jacob  | A99446   | 50,079.00           | 1            |
|                          | A92000 | 042064              | 61003              | 011  | Rongali, Sharath | A99601   | 48,451.00           | 1            |
|                          | A92000 | 042064              | 61003              | 011  | Vacant Position  | A99603   | 64,304.00           | 1            |
|                          | A92000 | 042064              | 61003              | 011  | Russell, Dasha   | A99749   | 45,168.00           | 1            |
|                          | A92000 | 042064              | 61003              | 011  | Hart, James      | A99823   | 51,812.00           | 1            |
|                          |        |                     | <b>61003 Total</b> |      |                  |          | <b>454,208.00</b>   | <b>9</b>     |
| WP INSTRUCTION           | A92000 | 042064              | 61004              | 011  | Pinnon, Alex     | A99088   | 42,307.00           | 1            |
|                          |        |                     | <b>61004 Total</b> |      |                  |          | <b>42,307.00</b>    | <b>1</b>     |
| WP INSTRUCTION           | A92000 | 042064              | 61011              | 046  | Boys, Cathy      | A99375   | 61,600.00           | 1            |
|                          |        |                     | <b>61011 Total</b> |      |                  |          | <b>61,600.00</b>    | <b>1</b>     |
| WP INSTRUCTION           | A92000 | 042064              | 62001              | 011  | Petkovic, Vickie | P93294   | 1,422.72            | 0.04         |
|                          |        |                     | <b>62001 Total</b> |      |                  |          | <b>1,422.72</b>     | <b>0.04</b>  |
|                          |        | <b>042064 Total</b> |                    |      |                  |          | <b>1,568,908.72</b> | <b>28.04</b> |
| WP VETERAN SERVICES      | A92000 | 040407              | 62001              | 051  | White, John      | P97782   | 36,168.00           | 1            |
|                          |        |                     | <b>62001 Total</b> |      |                  |          | <b>36,168.00</b>    | <b>1</b>     |
| WP VETERAN SERVICES      | A92000 | 040407              | 62003              | 051  | Huff, Kristina   | P99216   | 26,484.00           | 1            |
|                          |        |                     | <b>62003 Total</b> |      |                  |          | <b>26,484.00</b>    | <b>1</b>     |
|                          |        | <b>040407 Total</b> |                    |      |                  |          | <b>62,652.00</b>    | <b>2</b>     |
| WP ADMISSIONS            | A92000 | 042023              | 62001              | 057  | Jett, Melissa    | P98875   | 50,073.00           | 1            |
|                          | A92000 | 042023              | 62001              | 057  | Peterson, Rachel | P99000   | 37,797.00           | 1            |
|                          |        |                     | <b>62001 Total</b> |      |                  |          | <b>87,870.00</b>    | <b>2</b>     |
| WP ADMISSIONS            | A92000 | 042023              | 62002              | 057  | Hicks, Lindsey   | P99575   | 30,782.00           | 1            |
|                          |        |                     | <b>62002 Total</b> |      |                  |          | <b>30,782.00</b>    | <b>1</b>     |
| WP ADMISSIONS            | A92000 | 042023              | 62003              | 057  | Pecsok, Karen    | P98755   | 30,885.00           | 1            |
|                          | A92000 | 042023              | 62003              | 057  | Puckett, Erica   | P99900   | 29,060.00           | 1            |
|                          |        |                     | <b>62003 Total</b> |      |                  |          | <b>59,945.00</b>    | <b>2</b>     |
|                          |        | <b>042023 Total</b> |                    |      |                  |          | <b>178,597.00</b>   | <b>5</b>     |

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| Organization Description  | Fund                | Org    | Acct  | Prog | Name             | Position | FY21 Budget Amount | FTE               |             |
|---------------------------|---------------------|--------|-------|------|------------------|----------|--------------------|-------------------|-------------|
| WP FINANCIAL AID          | A92000              | 042026 | 62001 | 054  | Craig, Rebecca   | P97765   | 36,168.00          | 1                 |             |
|                           | A92000              | 042026 | 62001 | 054  | Walker, Jennifer | P99752   | 54,729.00          | 1                 |             |
|                           | A92000              | 042026 | 62001 | 054  | Towell, Kelley   | P99855   | 36,168.00          | 1                 |             |
|                           | <b>62001 Total</b>  |        |       |      |                  |          |                    | <b>127,065.00</b> | <b>3</b>    |
| WP FINANCIAL AID          | A92000              | 042026 | 62003 | 054  | Staton, Cinthia  | P99069   | 29,574.00          | 1                 |             |
|                           | <b>62003 Total</b>  |        |       |      |                  |          |                    | <b>29,574.00</b>  | <b>1</b>    |
|                           | <b>042026 Total</b> |        |       |      |                  |          |                    | <b>156,639.00</b> | <b>4</b>    |
| WP REGISTRATION & RECORDS | A92000              | 042027 | 62000 | 057  | Wall, Laurie     | P98799   | 50,073.00          | 1                 |             |
|                           | <b>62000 Total</b>  |        |       |      |                  |          |                    | <b>50,073.00</b>  | <b>1</b>    |
| WP REGISTRATION & RECORDS | A92000              | 042027 | 62003 | 057  | Shahan, Tara     | P99709   | 34,050.00          | 1                 |             |
|                           | A92000              | 042027 | 62003 | 057  | Marcak, Angela   | P99735   | 31,181.00          | 1                 |             |
|                           | <b>62003 Total</b>  |        |       |      |                  |          |                    | <b>65,231.00</b>  | <b>2</b>    |
| <b>042027 Total</b>       |                     |        |       |      |                  |          | <b>115,304.00</b>  | <b>3</b>          |             |
| WP STUDENT LIFE           | A92000              | 042028 | 62001 | 051  | Cates, Jared     | P99119   | 25,036.50          | 0.5               |             |
|                           | <b>62001 Total</b>  |        |       |      |                  |          |                    | <b>25,036.50</b>  | <b>0.5</b>  |
| <b>042028 Total</b>       |                     |        |       |      |                  |          | <b>25,036.50</b>   | <b>0.5</b>        |             |
| WP STUDENT SERVICES       | A92000              | 042029 | 62000 | 051  | Totty, Angela    | P94166   | 94,149.00          | 1                 |             |
|                           | <b>62000 Total</b>  |        |       |      |                  |          |                    | <b>94,149.00</b>  | <b>1</b>    |
| WP STUDENT SERVICES       | A92000              | 042029 | 62001 | 051  | Vacant Position  | P93604   | 43,233.75          | 0.88              |             |
|                           | <b>62001 Total</b>  |        |       |      |                  |          |                    | <b>43,233.75</b>  | <b>0.88</b> |
| WP STUDENT SERVICES       | A92000              | 042029 | 62003 | 051  | Collins, Kileene | P99980   | 28,764.00          | 1                 |             |
|                           | <b>62003 Total</b>  |        |       |      |                  |          |                    | <b>28,764.00</b>  | <b>1</b>    |
|                           | <b>042029 Total</b> |        |       |      |                  |          |                    | <b>166,146.75</b> | <b>2.88</b> |
| WP MENS ATHLETICS         | A92000              | 042040 | 62001 | 056  | Phay, Jared      | P98814   | 57,100.00          | 1                 |             |
|                           | A92000              | 042040 | 62001 | 056  | Owens, Jason     | P98821   | 38,600.00          | 1                 |             |
|                           | <b>62001 Total</b>  |        |       |      |                  |          |                    | <b>95,700.00</b>  | <b>2</b>    |
| <b>042040 Total</b>       |                     |        |       |      |                  |          | <b>95,700.00</b>   | <b>2</b>          |             |
| WP WOMENS ATHLETICS       | A92000              | 042041 | 62001 | 056  | Wiedemann, Paula | P99237   | 57,100.00          | 1                 |             |
|                           | A92000              | 042041 | 62001 | 056  | Kelley, Susannah | P99712   | 38,600.00          | 1                 |             |
|                           | <b>62001 Total</b>  |        |       |      |                  |          |                    | <b>95,700.00</b>  | <b>2</b>    |
| <b>042041 Total</b>       |                     |        |       |      |                  |          | <b>95,700.00</b>   | <b>2</b>          |             |
| WP AQUATICS-WELLNESS      | A92000              | 042045 | 62001 | 032  | Elrod, Keri      | P99325   | 50,073.00          | 1                 |             |
|                           | <b>62001 Total</b>  |        |       |      |                  |          |                    | <b>50,073.00</b>  | <b>1</b>    |
| <b>042045 Total</b>       |                     |        |       |      |                  |          | <b>50,073.00</b>   | <b>1</b>          |             |

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| Organization Description          | Fund   | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount | FTE      |
|-----------------------------------|--------|---------------------|--------------------|------|-------------------|----------|--------------------|----------|
| WP SMALL BUSINESS DEVELOPMENT CTR | A92000 | 042046              | 62001              | 032  | Hampsten, Darrell | P99695   | 54,539.00          | 1        |
|                                   |        |                     | <b>62001 Total</b> |      |                   |          | <b>54,539.00</b>   | <b>1</b> |
|                                   |        | <b>042046 Total</b> |                    |      |                   |          | <b>54,539.00</b>   | <b>1</b> |
| WP UNIVERSITY COMMUNITY PROGRAMS  | A92000 | 042048              | 62000              | 032  | Polyard, Brenda   | P98890   | 60,325.00          | 1        |
|                                   |        |                     | <b>62000 Total</b> |      |                   |          | <b>60,325.00</b>   | <b>1</b> |
| WP UNIVERSITY COMMUNITY PROGRAMS  | A92000 | 042048              | 62003              | 032  | Monticelli, Donna | P93568   | 28,660.00          | 1        |
|                                   |        |                     | <b>62003 Total</b> |      |                   |          | <b>28,660.00</b>   | <b>1</b> |
|                                   |        | <b>042048 Total</b> |                    |      |                   |          | <b>88,985.00</b>   | <b>2</b> |
| WP UNIVERSITY COMMUNICATIONS      | A92000 | 042049              | 62001              | 065  | Billings, Colter  | P93484   | 36,600.00          | 1        |
|                                   | A92000 | 042049              | 62001              | 065  | Kerns, Ronald     | P98685   | 38,952.00          | 1        |
|                                   | A92000 | 042049              | 62001              | 065  | Driskell, Vickie  | P99339   | 41,591.00          | 1        |
|                                   | A92000 | 042049              | 62001              | 065  | Caldwell, Cheryl  | P99743   | 64,064.00          | 1        |
|                                   |        |                     | <b>62001 Total</b> |      |                   |          | <b>181,207.00</b>  | <b>4</b> |
|                                   |        | <b>042049 Total</b> |                    |      |                   |          | <b>181,207.00</b>  | <b>4</b> |
| WP BUSINESS OFFICE                | A92000 | 042050              | 62001              | 062  | Schneider, Scott  | P98782   | 82,904.00          | 1        |
|                                   | A92000 | 042050              | 62001              | 062  | Mustion, Barbara  | P99120   | 38,127.00          | 1        |
|                                   | A92000 | 042050              | 62001              | 062  | Parsons, Stacy    | P99184   | 30,760.00          | 1        |
|                                   | A92000 | 042050              | 62001              | 062  | Kerley, Christina | P99523   | 53,711.00          | 1        |
|                                   |        |                     | <b>62001 Total</b> |      |                   |          | <b>205,502.00</b>  | <b>4</b> |
| WP BUSINESS OFFICE                | A92000 | 042050              | 62003              | 062  | Collins, Alyssa   | P99056   | 40,003.00          | 1        |
|                                   |        |                     | <b>62003 Total</b> |      |                   |          | <b>40,003.00</b>   | <b>1</b> |
|                                   |        | <b>042050 Total</b> |                    |      |                   |          | <b>245,505.00</b>  | <b>5</b> |
| WP CUSTODIAL                      | A92000 | 042052              | 62001              | 071  | Hensley, Ronald   | P99614   | 60,926.00          | 1        |
|                                   |        |                     | <b>62001 Total</b> |      |                   |          | <b>60,926.00</b>   | <b>1</b> |
| WP CUSTODIAL                      | A92000 | 042052              | 62005              | 071  | York, David       | P93554   | 26,810.00          | 1        |
|                                   | A92000 | 042052              | 62005              | 071  | Benson, Brian     | P97641   | 23,384.00          | 1        |
|                                   | A92000 | 042052              | 62005              | 071  | Vacant Position   | P99105   | 23,914.00          | 1        |
|                                   | A92000 | 042052              | 62005              | 071  | Rietman, Charles  | P99255   | 28,080.00          | 1        |
|                                   | A92000 | 042052              | 62005              | 071  | Grills, Benton    | P99345   | 30,273.00          | 1        |
|                                   | A92000 | 042052              | 62005              | 071  | Reed, Jimmie      | P99391   | 31,716.00          | 1        |
|                                   | A92000 | 042052              | 62005              | 071  | Harris, Alma      | P99503   | 23,348.00          | 1        |
|                                   | A92000 | 042052              | 62005              | 071  | Bey, Elijah       | P99611   | 23,348.00          | 1        |
|                                   |        |                     | <b>62005 Total</b> |      |                   |          | <b>210,873.00</b>  | <b>8</b> |
|                                   |        | <b>042052 Total</b> |                    |      |                   |          | <b>271,799.00</b>  | <b>9</b> |

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| Organization Description           | Fund                | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount  | FTE          |
|------------------------------------|---------------------|---------------------|--------------------|------|-------------------|----------|---------------------|--------------|
| WP INFORMATION TECHNOLOGY SERVICES | A92000              | 042060              | 62000              | 063  | Young, David      | P98744   | 67,938.00           | 1            |
|                                    |                     |                     | <b>62000 Total</b> |      |                   |          | <b>67,938.00</b>    | <b>1</b>     |
| WP INFORMATION TECHNOLOGY SERVICES | A92000              | 042060              | 62001              | 063  | Brinkerhoff, Kris | P93601   | 50,535.00           | 1            |
|                                    | A92000              | 042060              | 62001              | 063  | Wilson, Daniel    | P93624   | 45,501.00           | 1            |
|                                    | A92000              | 042060              | 62001              | 063  | Collins, CJ       | P98946   | 57,982.00           | 1            |
|                                    | A92000              | 042060              | 62001              | 063  | Bird, Biff        | P99264   | 50,853.00           | 1            |
|                                    | A92000              | 042060              | 62001              | 063  | Becker, Brett     | P99668   | 62,656.00           | 1            |
|                                    |                     |                     | <b>62001 Total</b> |      |                   |          | <b>267,527.00</b>   | <b>5</b>     |
| WP INFORMATION TECHNOLOGY SERVICES | A92000              | 042060              | 62002              | 063  | Scheidt, Michael  | P98743   | 45,501.00           | 1            |
|                                    | A92000              | 042060              | 62002              | 063  | Becker, Kelly     | P98854   | 51,237.00           | 1            |
|                                    | A92000              | 042060              | 62002              | 063  | Lair, Heath       | P99214   | 49,033.00           | 1            |
|                                    |                     |                     | <b>62002 Total</b> |      |                   |          | <b>145,771.00</b>   | <b>3</b>     |
|                                    |                     | <b>042060 Total</b> |                    |      |                   |          | <b>481,236.00</b>   | <b>9</b>     |
| WP DEVELOPMENT                     | A92000              | 042063              | 62001              | 065  | Vacant Position   | P98256   | 24,510.00           | 0.6          |
|                                    | A92000              | 042063              | 62001              | 065  | Vacant Position   | P98563   | 31,589.00           | 0.5          |
|                                    | A92000              | 042063              | 62001              | 065  | Carr, Amber       | P99879   | 21,189.50           | 0.5          |
|                                    |                     |                     | <b>62001 Total</b> |      |                   |          | <b>77,288.50</b>    | <b>1.6</b>   |
| WP DEVELOPMENT                     | A92000              | 042063              | 62003              | 065  | Dudden, Katie     | P99555   | 15,900.00           | 0.5          |
|                                    |                     |                     | <b>62003 Total</b> |      |                   |          | <b>15,900.00</b>    | <b>0.5</b>   |
|                                    |                     | <b>042063 Total</b> |                    |      |                   |          | <b>93,188.50</b>    | <b>2.1</b>   |
|                                    | <b>A92000 Total</b> |                     |                    |      |                   |          | <b>5,135,742.95</b> | <b>104.9</b> |

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| Organization Description           | Fund                | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount | FTE       |
|------------------------------------|---------------------|---------------------|--------------------|------|-------------------|----------|--------------------|-----------|
| HEALTH & WELLNESS CENTER-HEALTH ED | 802000              | 212001              | 62001              | 062  | Hunt, Benjamin    | P99808   | 57,817.00          | 1         |
|                                    |                     |                     | <b>62001 Total</b> |      |                   |          | <b>57,817.00</b>   | <b>1</b>  |
|                                    |                     | <b>212001 Total</b> |                    |      |                   |          | <b>57,817.00</b>   | <b>1</b>  |
|                                    | <b>802000 Total</b> |                     |                    |      |                   |          | <b>57,817.00</b>   | <b>1</b>  |
| CHILD DEVELOPMENT CENTER           | B02066              | 122031              | 62001              | 032  | Lee, Amanda       | P94038   | 38,149.00          | 1         |
|                                    | B02066              | 122031              | 62001              | 032  | Clark, Kaye       | P98776   | 30,533.00          | 1         |
|                                    | B02066              | 122031              | 62001              | 032  | Patton, Megan     | P98939   | 38,149.00          | 1         |
|                                    | B02066              | 122031              | 62001              | 032  | Lange, Evelyn     | P99027   | 30,533.00          | 1         |
|                                    | B02066              | 122031              | 62001              | 032  | Jones, Rachel     | P99221   | 30,533.00          | 1         |
|                                    | B02066              | 122031              | 62001              | 032  | Drennan, Sally    | P99379   | 31,393.00          | 1         |
|                                    | B02066              | 122031              | 62001              | 032  | Sheppard, Tessa   | P99528   | 29,757.00          | 1         |
|                                    | B02066              | 122031              | 62001              | 032  | Robinson, Holly   | P99531   | 30,533.00          | 1         |
|                                    | B02066              | 122031              | 62001              | 032  | Hallgren, Deanna  | P99991   | 56,719.00          | 1         |
|                                    |                     |                     | <b>62001 Total</b> |      |                   |          | <b>316,299.00</b>  | <b>9</b>  |
| CHILD DEVELOPMENT CENTER           | B02066              | 122031              | 62002              | 032  | Choate, Makenzie  | P98639   | 23,348.00          | 1         |
|                                    | B02066              | 122031              | 62002              | 032  | Henady, Christina | P98642   | 22,747.00          | 1         |
|                                    | B02066              | 122031              | 62002              | 032  | LaChance, Shelly  | P99068   | 22,747.00          | 1         |
|                                    | B02066              | 122031              | 62002              | 032  | Brewer, Kimberly  | P99213   | 23,348.00          | 1         |
|                                    | B02066              | 122031              | 62002              | 032  | Berry, Jessica    | P99394   | 23,583.00          | 1         |
|                                    | B02066              | 122031              | 62002              | 032  | Otte, Melissa     | P99515   | 23,583.00          | 1         |
|                                    | B02066              | 122031              | 62002              | 032  | Wright, Amy       | P99630   | 23,348.00          | 1         |
|                                    |                     |                     | <b>62002 Total</b> |      |                   |          | <b>162,704.00</b>  | <b>7</b>  |
| CHILD DEVELOPMENT CENTER           | B02066              | 122031              | 62005              | 032  | Simpson, Sonya    | P99958   | 23,914.00          | 1         |
|                                    |                     |                     | <b>62005 Total</b> |      |                   |          | <b>23,914.00</b>   | <b>1</b>  |
|                                    |                     | <b>122031 Total</b> |                    |      |                   |          | <b>502,917.00</b>  | <b>17</b> |
|                                    | <b>B02066 Total</b> |                     |                    |      |                   |          | <b>502,917.00</b>  | <b>17</b> |



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| Organization Description         | Fund                | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount | FTE         |
|----------------------------------|---------------------|---------------------|--------------------|------|-------------------|----------|--------------------|-------------|
| BIOMEDICAL SCIENCES-NON OPER     | B02415              | 132008              | 61008              | 011  | Vacant Position   | A97194   | 53,040.00          | 1           |
|                                  | B02415              | 132008              | 61008              | 011  | Vacant Position   | A97857   | 72,796.00          | 1           |
|                                  |                     |                     | <b>61008 Total</b> |      |                   |          | <b>125,836.00</b>  | <b>2</b>    |
| BIOMEDICAL SCIENCES-NON OPER     | B02415              | 132008              | 62001              | 011  | Vacant Position   | P94045   | 43,422.00          | 1           |
|                                  |                     |                     | <b>62001 Total</b> |      |                   |          | <b>43,422.00</b>   | <b>1</b>    |
|                                  |                     | <b>132008 Total</b> |                    |      |                   |          | <b>169,258.00</b>  | <b>3</b>    |
| SCHOOL OF ANESTHESIA - NON OPER  | B02415              | 132042              | 61003              | 011  | Skibiski, Barbara | A97218   | 66,173.00          | 0.5         |
|                                  | B02415              | 132042              | 61003              | 011  | Layman, Jill      | A97228   | 145,196.00         | 1           |
|                                  | B02415              | 132042              | 61003              | 011  | Aurentz, Cynthia  | A97569   | 63,713.00          | 0.6         |
|                                  |                     |                     | <b>61003 Total</b> |      |                   |          | <b>275,082.00</b>  | <b>2.1</b>  |
| SCHOOL OF ANESTHESIA - NON OPER  | B02415              | 132042              | 61008              | 011  | Keaton, James     | A96824   | 150,000.00         | 1           |
|                                  | B02415              | 132042              | 61008              | 011  | Albaugh, Rickey   | A97214   | 140,139.00         | 1           |
|                                  |                     |                     | <b>61008 Total</b> |      |                   |          | <b>290,139.00</b>  | <b>2</b>    |
| SCHOOL OF ANESTHESIA - NON OPER  | B02415              | 132042              | 61011              | 011  | Feeney, Sylvia    | A97822   | 177,361.00         | 0.97        |
|                                  |                     |                     | <b>61011 Total</b> |      |                   |          | <b>177,361.00</b>  | <b>0.97</b> |
| SCHOOL OF ANESTHESIA - NON OPER  | B02415              | 132042              | 62001              | 011  | Hahn, Kathleen    | P97566   | 36,168.00          | 1           |
|                                  |                     |                     | <b>62001 Total</b> |      |                   |          | <b>36,168.00</b>   | <b>1</b>    |
|                                  |                     | <b>132042 Total</b> |                    |      |                   |          | <b>778,750.00</b>  | <b>6.07</b> |
|                                  | <b>B02415 Total</b> |                     |                    |      |                   |          | <b>948,008.00</b>  | <b>9.07</b> |
| BUSINESS ADMINISTRATION-NON OPER | B02436              | 112001              | 62001              | 011  | Hulett, Michelle  | P98437   | 56,181.00          | 1           |
|                                  | B02436              | 112001              | 62001              | 011  | Curran, Joshua    | P99111   | 36,168.00          | 1           |
|                                  |                     |                     | <b>62001 Total</b> |      |                   |          | <b>92,349.00</b>   | <b>2</b>    |
|                                  |                     | <b>112001 Total</b> |                    |      |                   |          | <b>92,349.00</b>   | <b>2</b>    |
|                                  | <b>B02436 Total</b> |                     |                    |      |                   |          | <b>92,349.00</b>   | <b>2</b>    |
| SCHOOL OF ANESTHESIA - NON OPER  | B02671              | 132042              | 61002              | 011  | Beckham, Tracy    | A97568   | 161,017.95         | 0.97        |
|                                  |                     |                     | <b>61002 Total</b> |      |                   |          | <b>161,017.95</b>  | <b>0.97</b> |
| SCHOOL OF ANESTHESIA - NON OPER  | B02671              | 132042              | 61003              | 011  | Skibiski, Barbara | A97218   | 66,173.00          | 0.5         |
|                                  |                     |                     | <b>61003 Total</b> |      |                   |          | <b>66,173.00</b>   | <b>0.5</b>  |
| SCHOOL OF ANESTHESIA - NON OPER  | B02671              | 132042              | 62001              | 011  | Vacant Position   | P93501   | 53,402.00          | 1           |
|                                  |                     |                     | <b>62001 Total</b> |      |                   |          | <b>53,402.00</b>   | <b>1</b>    |
|                                  |                     | <b>132042 Total</b> |                    |      |                   |          | <b>280,592.95</b>  | <b>2.47</b> |
|                                  | <b>B02671 Total</b> |                     |                    |      |                   |          | <b>280,592.95</b>  | <b>2.47</b> |

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| Organization Description | Fund                | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount | FTE        |
|--------------------------|---------------------|---------------------|--------------------|------|---------------------|----------|--------------------|------------|
| COPY THIS                | D02003              | 062046              | 62004              | 063  | Rude, Brian         | P98959   | 35,960.00          | 1          |
|                          |                     |                     | <b>62004 Total</b> |      |                     |          | <b>35,960.00</b>   | <b>1</b>   |
| COPY THIS                | D02003              | 062046              | 62005              | 063  | Robertson, Monica   | P99587   | 13,520.00          | 0.5        |
|                          |                     |                     | <b>62005 Total</b> |      |                     |          | <b>13,520.00</b>   | <b>0.5</b> |
|                          |                     | <b>062046 Total</b> |                    |      |                     |          | <b>49,480.00</b>   | <b>1.5</b> |
|                          | <b>D02003 Total</b> |                     |                    |      |                     |          | <b>49,480.00</b>   | <b>1.5</b> |
| PRINTING SERVICES        | D02004              | 062047              | 62001              | 063  | McCarty, Mark       | P99251   | 33,411.50          | 0.5        |
|                          |                     |                     | <b>62001 Total</b> |      |                     |          | <b>33,411.50</b>   | <b>0.5</b> |
| PRINTING SERVICES        | D02004              | 062047              | 62002              | 063  | Hubbard, Austin     | P99032   | 34,306.00          | 1          |
|                          |                     |                     | <b>62002 Total</b> |      |                     |          | <b>34,306.00</b>   | <b>1</b>   |
| PRINTING SERVICES        | D02004              | 062047              | 62003              | 063  | Phipps, Kimberly    | P99057   | 33,665.00          | 1          |
|                          |                     |                     | <b>62003 Total</b> |      |                     |          | <b>33,665.00</b>   | <b>1</b>   |
| PRINTING SERVICES        | D02004              | 062047              | 62004              | 063  | Townsend, Steven    | P98810   | 39,218.00          | 1          |
|                          |                     |                     | <b>62004 Total</b> |      |                     |          | <b>39,218.00</b>   | <b>1</b>   |
| PRINTING SERVICES        | D02004              | 062047              | 62005              | 063  | Robertson, Monica   | P99587   | 13,520.00          | 0.5        |
|                          |                     |                     | <b>62005 Total</b> |      |                     |          | <b>13,520.00</b>   | <b>0.5</b> |
|                          |                     | <b>062047 Total</b> |                    |      |                     |          | <b>154,120.50</b>  | <b>4</b>   |
|                          | <b>D02004 Total</b> |                     |                    |      |                     |          | <b>154,120.50</b>  | <b>4</b>   |
| FLEET SERVICES           | D02007              | 062026              | 62003              | 063  | Mitchell, Miroslaba | P99058   | 30,099.00          | 1          |
|                          |                     |                     | <b>62003 Total</b> |      |                     |          | <b>30,099.00</b>   | <b>1</b>   |
|                          |                     | <b>062026 Total</b> |                    |      |                     |          | <b>30,099.00</b>   | <b>1</b>   |
|                          | <b>D02007 Total</b> |                     |                    |      |                     |          | <b>30,099.00</b>   | <b>1</b>   |

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| Organization Description      | Fund                | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount | FTE       |
|-------------------------------|---------------------|---------------------|--------------------|------|--------------------|----------|--------------------|-----------|
| NETWORKING AND TELECOM - OPER | D02008              | 062048              | 62000              | 063  | Harsen, Mark       | P96699   | 93,840.00          | 1         |
|                               |                     |                     | <b>62000 Total</b> |      |                    |          | <b>93,840.00</b>   | <b>1</b>  |
| NETWORKING AND TELECOM - OPER | D02008              | 062048              | 62001              | 063  | Ewert, Deborah     | P99055   | 67,938.00          | 1         |
|                               | D02008              | 062048              | 62001              | 063  | Coffman, Steven    | P99142   | 80,422.00          | 1         |
|                               |                     |                     | <b>62001 Total</b> |      |                    |          | <b>148,360.00</b>  | <b>2</b>  |
| NETWORKING AND TELECOM - OPER | D02008              | 062048              | 62002              | 063  | Fox, Michael       | P96906   | 38,998.00          | 1         |
|                               | D02008              | 062048              | 62002              | 063  | Murphy, Robert     | P98796   | 38,009.00          | 1         |
|                               | D02008              | 062048              | 62002              | 063  | Vacant Position    | P99259   | 45,838.00          | 1         |
|                               | D02008              | 062048              | 62002              | 063  | Cockrum, Angela    | P99610   | 48,823.00          | 1         |
|                               | D02008              | 062048              | 62002              | 063  | Sikonski, John     | P99993   | 55,073.00          | 1         |
|                               |                     |                     | <b>62002 Total</b> |      |                    |          | <b>226,741.00</b>  | <b>5</b>  |
| NETWORKING AND TELECOM - OPER | D02008              | 062048              | 62003              | 063  | Vacant Position    | P98976   | 28,753.00          | 1         |
|                               | D02008              | 062048              | 62003              | 063  | Rogg, Laura        | P99713   | 32,528.00          | 1         |
|                               |                     |                     | <b>62003 Total</b> |      |                    |          | <b>61,281.00</b>   | <b>2</b>  |
|                               |                     | <b>062048 Total</b> |                    |      |                    |          | <b>530,222.00</b>  | <b>10</b> |
|                               | <b>D02008 Total</b> |                     |                    |      |                    |          | <b>530,222.00</b>  | <b>10</b> |
| CAMPUS CONSTRUCTION TEAM      | D02010              | 062050              | 62001              | 071  | Smith, Andrew      | P97243   | 56,273.00          | 1         |
|                               |                     |                     | <b>62001 Total</b> |      |                    |          | <b>56,273.00</b>   | <b>1</b>  |
| CAMPUS CONSTRUCTION TEAM      | D02010              | 062050              | 62004              | 071  | Crockett, Jonathan | P96602   | 46,741.00          | 1         |
|                               | D02010              | 062050              | 62004              | 071  | Mattheis, Jon      | P96603   | 33,241.00          | 1         |
|                               | D02010              | 062050              | 62004              | 071  | Vacant Position    | U99641   | 34,731.00          | 1         |
|                               |                     |                     | <b>62004 Total</b> |      |                    |          | <b>114,713.00</b>  | <b>3</b>  |
|                               |                     | <b>062050 Total</b> |                    |      |                    |          | <b>170,986.00</b>  | <b>4</b>  |
|                               | <b>D02010 Total</b> |                     |                    |      |                    |          | <b>170,986.00</b>  | <b>4</b>  |

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| Organization Description          | Fund                | Org                 | Acct               | Prog | Name             | Position | FY21 Budget Amount | FTE          |
|-----------------------------------|---------------------|---------------------|--------------------|------|------------------|----------|--------------------|--------------|
| JUANITA K HAMMONS HALL OPERATIONS | E02003              | 262000              | 62000              | 045  | Boaz, Ronald     | E99976   | 54,300.00          | 0.5          |
|                                   |                     |                     | <b>62000 Total</b> |      |                  |          | <b>54,300.00</b>   | <b>0.5</b>   |
| JUANITA K HAMMONS HALL OPERATIONS | E02003              | 262000              | 62001              | 045  | Miller, Duane    | P95501   | 10,065.00          | 0.28         |
|                                   | E02003              | 262000              | 62001              | 045  | Hayes, Frances   | P96501   | 36,600.00          | 1            |
|                                   | E02003              | 262000              | 62001              | 045  | Miller, Dian     | P99107   | 40,469.00          | 1            |
|                                   | E02003              | 262000              | 62001              | 045  | Wheeler, Jack    | P99275   | 52,671.00          | 1            |
|                                   | E02003              | 262000              | 62001              | 045  | Stanton, Shannon | P99487   | 50,098.00          | 1            |
|                                   | E02003              | 262000              | 62001              | 045  | Nowell, Y        | P99529   | 36,168.00          | 1            |
|                                   | E02003              | 262000              | 62001              | 045  | Vacant Position  | P99618   | 63,798.00          | 1            |
|                                   | E02003              | 262000              | 62001              | 045  | Frevert, Brandon | P99971   | 36,600.00          | 1            |
|                                   |                     |                     | <b>62001 Total</b> |      |                  |          | <b>326,469.00</b>  | <b>7.28</b>  |
| JUANITA K HAMMONS HALL OPERATIONS | E02003              | 262000              | 62002              | 045  | Carson, Edward   | P96645   | 43,861.00          | 1            |
|                                   | E02003              | 262000              | 62002              | 045  | Wilson, Patrick  | P99498   | 30,273.00          | 1            |
|                                   |                     |                     | <b>62002 Total</b> |      |                  |          | <b>74,134.00</b>   | <b>2</b>     |
| JUANITA K HAMMONS HALL OPERATIONS | E02003              | 262000              | 62003              | 045  | Vacant Position  | P98971   | 37,280.00          | 1            |
|                                   |                     |                     | <b>62003 Total</b> |      |                  |          | <b>37,280.00</b>   | <b>1</b>     |
| JUANITA K HAMMONS HALL OPERATIONS | E02003              | 262000              | 62005              | 045  | Dembele, Moussa  | U99980   | 34,279.00          | 1            |
|                                   |                     |                     | <b>62005 Total</b> |      |                  |          | <b>34,279.00</b>   | <b>1</b>     |
|                                   |                     | <b>262000 Total</b> |                    |      |                  |          | <b>526,462.00</b>  | <b>11.78</b> |
| HSC BOX OFFICE                    | E02003              | 262001              | 62001              | 045  | Vacant Position  | P99048   | 36,623.00          | 1            |
|                                   |                     |                     | <b>62001 Total</b> |      |                  |          | <b>36,623.00</b>   | <b>1</b>     |
|                                   |                     | <b>262001 Total</b> |                    |      |                  |          | <b>36,623.00</b>   | <b>1</b>     |
|                                   | <b>E02003 Total</b> |                     |                    |      |                  |          | <b>563,085.00</b>  | <b>12.78</b> |

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| Organization Description        | Fund                | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount | FTE         |
|---------------------------------|---------------------|---------------------|--------------------|------|--------------------|----------|--------------------|-------------|
| DEF & STRATEGIC STUDIES-OPER    | E02027              | 282000              | 61001              | 011  | Joseph, Robert     | A99249   | 105,648.00         | 0.74        |
|                                 |                     |                     | <b>61001 Total</b> |      |                    |          | <b>105,648.00</b>  | <b>0.74</b> |
| DEF & STRATEGIC STUDIES-OPER    | E02027              | 282000              | 61004              | 011  | Shoumikhin, Andrei | A97947   | 91,493.00          | 1           |
|                                 |                     |                     | <b>61004 Total</b> |      |                    |          | <b>91,493.00</b>   | <b>1</b>    |
| DEF & STRATEGIC STUDIES-OPER    | E02027              | 282000              | 61006              | 011  | Vacant Position    | A98820   | 97,269.00          | 1           |
|                                 |                     |                     | <b>61006 Total</b> |      |                    |          | <b>97,269.00</b>   | <b>1</b>    |
| DEF & STRATEGIC STUDIES-OPER    | E02027              | 282000              | 61011              | 011  | Rose, John         | A99141   | 115,600.00         | 0.7         |
|                                 |                     |                     | <b>61011 Total</b> |      |                    |          | <b>115,600.00</b>  | <b>0.7</b>  |
|                                 |                     | <b>282000 Total</b> |                    |      |                    |          | <b>410,010.00</b>  | <b>3.44</b> |
|                                 | <b>E02027 Total</b> |                     |                    |      |                    |          | <b>410,010.00</b>  | <b>3.44</b> |
| COMPUTER USAGE FEE              | E02033              | 022012              | 62002              | 011  | Faulkner, Samuel   | P99361   | 45,501.00          | 1           |
|                                 | E02033              | 022012              | 62002              | 011  | Flannery, Sean     | P99559   | 45,501.00          | 1           |
|                                 |                     |                     | <b>62002 Total</b> |      |                    |          | <b>91,002.00</b>   | <b>2</b>    |
|                                 |                     | <b>022012 Total</b> |                    |      |                    |          | <b>91,002.00</b>   | <b>2</b>    |
|                                 | <b>E02033 Total</b> |                     |                    |      |                    |          | <b>91,002.00</b>   | <b>2</b>    |
| UNIVERSITY SAFETY-NON OPERATING | E02035              | 062024              | 62005              | 063  | Vacant Position    | U99756   | 30,680.00          | 1           |
|                                 | E02035              | 062024              | 62005              | 063  | Vacant Position    | U99958   | 28,992.00          | 1           |
|                                 | E02035              | 062024              | 62005              | 063  | Wright, Brandan    | U99973   | 30,680.00          | 1           |
|                                 |                     |                     | <b>62005 Total</b> |      |                    |          | <b>90,352.00</b>   | <b>3</b>    |
|                                 |                     | <b>062024 Total</b> |                    |      |                    |          | <b>90,352.00</b>   | <b>3</b>    |
|                                 | <b>E02035 Total</b> |                     |                    |      |                    |          | <b>90,352.00</b>   | <b>3</b>    |

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 For the Year Ending June 30, 2022

| Organization Description       | Fund                | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount | FTE          |
|--------------------------------|---------------------|---------------------|--------------------|------|---------------------|----------|--------------------|--------------|
| KSMU-PROGRAMMING & PRODUCTION  | E02036              | 252000              | 62001              | 032  | Moore, Jennifer     | P98595   | 53,887.50          | 0.9          |
|                                | E02036              | 252000              | 62001              | 032  | Skalicky, Michele   | P98876   | 40,316.00          | 1            |
|                                | E02036              | 252000              | 62001              | 032  | Stewart, Joseph     | P99493   | 40,769.00          | 1            |
|                                |                     |                     | <b>62001 Total</b> |      |                     |          | <b>134,972.50</b>  | <b>2.9</b>   |
| KSMU-PROGRAMMING & PRODUCTION  | E02036              | 252000              | 62002              | 032  | Malarkey, Elizabeth | P98823   | 9,765.75           | 0.25         |
|                                |                     |                     | <b>62002 Total</b> |      |                     |          | <b>9,765.75</b>    | <b>0.25</b>  |
|                                |                     | <b>252000 Total</b> |                    |      |                     |          | <b>144,738.25</b>  | <b>3.15</b>  |
| KSMU-BROADCASTING              | E02036              | 252001              | 62002              | 032  | Malarkey, Elizabeth | P98823   | 19,531.50          | 0.5          |
|                                | E02036              | 252001              | 62002              | 032  | Feind, Danny        | P99323   | 28,059.50          | 0.38         |
|                                | E02036              | 252001              | 62002              | 032  | Waugh, Douglas      | P99406   | 63,254.00          | 1            |
|                                |                     |                     | <b>62002 Total</b> |      |                     |          | <b>110,845.00</b>  | <b>1.88</b>  |
|                                |                     | <b>252001 Total</b> |                    |      |                     |          | <b>110,845.00</b>  | <b>1.88</b>  |
| KSMU-FUND RAISING & MEMBERSHIP | E02036              | 252003              | 62001              | 032  | Vacant Position     | P99547   | 15,204.50          | 0.5          |
|                                | E02036              | 252003              | 62001              | 032  | Street, Lori        | P99676   | 18,084.00          | 0.5          |
|                                |                     |                     | <b>62001 Total</b> |      |                     |          | <b>33,288.50</b>   | <b>1</b>     |
| KSMU-FUND RAISING & MEMBERSHIP | E02036              | 252003              | 62002              | 032  | Henline, Jamie      | P99164   | 19,876.00          | 0.5          |
|                                |                     |                     | <b>62002 Total</b> |      |                     |          | <b>19,876.00</b>   | <b>0.5</b>   |
| KSMU-FUND RAISING & MEMBERSHIP | E02036              | 252003              | 62003              | 032  | Balisle, Jessica    | P99102   | 28,898.00          | 1            |
|                                |                     |                     | <b>62003 Total</b> |      |                     |          | <b>28,898.00</b>   | <b>1</b>     |
|                                |                     | <b>252003 Total</b> |                    |      |                     |          | <b>82,062.50</b>   | <b>2.5</b>   |
| KSMU-UNDERWRITING-GRANT SOLIC  | E02036              | 252004              | 62001              | 032  | Robinson, Susan     | P93543   | 32,800.00          | 0.5          |
|                                | E02036              | 252004              | 62001              | 032  | Diouf, Sarah        | P96816   | 19,800.00          | 0.5          |
|                                | E02036              | 252004              | 62001              | 032  | Quirk, Ted          | P99582   | 25,847.00          | 0.5          |
|                                |                     |                     | <b>62001 Total</b> |      |                     |          | <b>78,447.00</b>   | <b>1.5</b>   |
|                                |                     | <b>252004 Total</b> |                    |      |                     |          | <b>78,447.00</b>   | <b>1.5</b>   |
| KSMU-MANAGEMENT & GENERAL      | E02036              | 252005              | 62000              | 032  | Knight, Rachel      | P99489   | 51,548.00          | 0.5          |
|                                |                     |                     | <b>62000 Total</b> |      |                     |          | <b>51,548.00</b>   | <b>0.5</b>   |
| KSMU-MANAGEMENT & GENERAL      | E02036              | 252005              | 62001              | 032  | Vacant Position     | P99576   | 44,498.00          | 0.5          |
|                                |                     |                     | <b>62001 Total</b> |      |                     |          | <b>44,498.00</b>   | <b>0.5</b>   |
| KSMU-MANAGEMENT & GENERAL      | E02036              | 252005              | 62002              | 032  | Malarkey, Elizabeth | P98823   | 9,765.75           | 0.25         |
|                                |                     |                     | <b>62002 Total</b> |      |                     |          | <b>9,765.75</b>    | <b>0.25</b>  |
|                                |                     | <b>252005 Total</b> |                    |      |                     |          | <b>105,811.75</b>  | <b>1.25</b>  |
|                                | <b>E02036 Total</b> |                     |                    |      |                     |          | <b>521,904.50</b>  | <b>10.28</b> |

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 For the Year Ending June 30, 2022

| Organization Description      | Fund   | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount | FTE         |
|-------------------------------|--------|---------------------|--------------------|------|--------------------|----------|--------------------|-------------|
| OPT-PROGRAMMING & PRODUCTION  | E02037 | 252006              | 62001              | 032  | Moore, Jennifer    | P98595   | 5,987.50           | 0.1         |
|                               | E02037 | 252006              | 62001              | 032  | Bedell, Dax        | P99295   | 52,671.00          | 1           |
|                               | E02037 | 252006              | 62001              | 032  | Burasco, Nico      | P99372   | 36,168.00          | 1           |
|                               | E02037 | 252006              | 62001              | 032  | Ferber, Jason      | P99636   | 39,925.00          | 1           |
|                               | E02037 | 252006              | 62001              | 032  | Carter, Thomas     | P99782   | 73,233.00          | 1           |
|                               |        |                     | <b>62001 Total</b> |      |                    |          | <b>207,984.50</b>  | <b>4.1</b>  |
| OPT-PROGRAMMING & PRODUCTION  | E02037 | 252006              | 62002              | 032  | Cataldo, Monica    | P98730   | 36,904.00          | 1           |
|                               | E02037 | 252006              | 62002              | 032  | Slane, William     | P99535   | 45,501.00          | 1           |
|                               |        |                     | <b>62002 Total</b> |      |                    |          | <b>82,405.00</b>   | <b>2</b>    |
|                               |        | <b>252006 Total</b> |                    |      |                    |          | <b>290,389.50</b>  | <b>6.1</b>  |
| OPT-BROADCASTING              | E02037 | 252007              | 62002              | 032  | Livingston, Corbin | P98532   | 28,620.00          | 1           |
|                               | E02037 | 252007              | 62002              | 032  | Feind, Danny       | P99323   | 28,059.50          | 0.38        |
|                               | E02037 | 252007              | 62002              | 032  | Case, William      | P99435   | 59,357.00          | 1           |
|                               | E02037 | 252007              | 62002              | 032  | Meyer, Bradley     | P99517   | 39,721.00          | 1           |
|                               | E02037 | 252007              | 62002              | 032  | Moore, David       | P99673   | 80,761.00          | 1           |
|                               |        |                     | <b>62002 Total</b> |      |                    |          | <b>236,518.50</b>  | <b>4.38</b> |
|                               |        | <b>252007 Total</b> |                    |      |                    |          | <b>236,518.50</b>  | <b>4.38</b> |
| OPT-MANAGEMENT & GENERAL      | E02037 | 252009              | 62000              | 032  | Knight, Rachel     | P99489   | 51,548.00          | 0.5         |
|                               |        |                     | <b>62000 Total</b> |      |                    |          | <b>51,548.00</b>   | <b>0.5</b>  |
| OPT-MANAGEMENT & GENERAL      | E02037 | 252009              | 62001              | 032  | Vacant Position    | P99576   | 44,498.00          | 0.5         |
|                               |        |                     | <b>62001 Total</b> |      |                    |          | <b>44,498.00</b>   | <b>0.5</b>  |
| OPT-MANAGEMENT & GENERAL      | E02037 | 252009              | 62003              | 032  | Osler, Margaret    | P99083   | 14,298.50          | 0.5         |
|                               |        |                     | <b>62003 Total</b> |      |                    |          | <b>14,298.50</b>   | <b>0.5</b>  |
|                               |        | <b>252009 Total</b> |                    |      |                    |          | <b>110,344.50</b>  | <b>1.5</b>  |
| OPT-FUNDRAISING & MEMBERSHIPS | E02037 | 252010              | 62001              | 032  | Vacant Position    | P99547   | 15,204.50          | 0.5         |
|                               | E02037 | 252010              | 62001              | 032  | Street, Lori       | P99676   | 18,084.00          | 0.5         |
|                               |        |                     | <b>62001 Total</b> |      |                    |          | <b>33,288.50</b>   | <b>1</b>    |
| OPT-FUNDRAISING & MEMBERSHIPS | E02037 | 252010              | 62002              | 032  | Henline, Jamie     | P99164   | 19,876.00          | 0.5         |
|                               |        |                     | <b>62002 Total</b> |      |                    |          | <b>19,876.00</b>   | <b>0.5</b>  |
| OPT-FUNDRAISING & MEMBERSHIPS | E02037 | 252010              | 62003              | 032  | Osler, Margaret    | P99083   | 14,298.50          | 0.5         |
|                               |        |                     | <b>62003 Total</b> |      |                    |          | <b>14,298.50</b>   | <b>0.5</b>  |
|                               |        | <b>252010 Total</b> |                    |      |                    |          | <b>67,463.00</b>   | <b>2</b>    |

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| Organization Description      | Fund                | Org                 | Acct               | Prog | Name             | Position | FY21 Budget Amount | FTE          |
|-------------------------------|---------------------|---------------------|--------------------|------|------------------|----------|--------------------|--------------|
| OPT-UNDERWRITING & GRANTS     | E02037              | 252011              | 62001              | 032  | Robinson, Susan  | P93543   | 32,800.00          | 0.5          |
|                               | E02037              | 252011              | 62001              | 032  | Diouf, Sarah     | P96816   | 19,800.00          | 0.5          |
|                               | E02037              | 252011              | 62001              | 032  | Quirk, Ted       | P99582   | 25,847.00          | 0.5          |
|                               |                     |                     | <b>62001 Total</b> |      |                  |          | <b>78,447.00</b>   | <b>1.5</b>   |
|                               |                     | <b>252011 Total</b> |                    |      |                  |          | <b>78,447.00</b>   | <b>1.5</b>   |
|                               | <b>E02037 Total</b> |                     |                    |      |                  |          | <b>783,162.50</b>  | <b>15.48</b> |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02040              | 072009              | 61000              | 021  | Durham, Paul     | A99710   | 16,333.72          | 0.11         |
|                               |                     |                     | <b>61000 Total</b> |      |                  |          | <b>16,333.72</b>   | <b>0.11</b>  |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02040              | 072009              | 62001              | 021  | Woodman, Sara    | P93712   | 19,699.60          | 0.4          |
|                               | E02040              | 072009              | 62001              | 021  | Wu, Qihua        | P96503   | 3,230.00           | 0.05         |
|                               | E02040              | 072009              | 62001              | 021  | Vacant Position  | P96725   | 14,508.90          | 0.3          |
|                               | E02040              | 072009              | 62001              | 021  | Patel, Rishi     | P98689   | 3,954.65           | 0.05         |
|                               | E02040              | 072009              | 62001              | 021  | Curry, Matthew   | P98839   | 5,186.45           | 0.05         |
|                               | E02040              | 072009              | 62001              | 021  | Speer, Robert    | P98857   | 2,975.65           | 0.05         |
|                               | E02040              | 072009              | 62001              | 021  | Keeth, Jonathan  | P98873   | 3,177.00           | 0.05         |
|                               | E02040              | 072009              | 62001              | 021  | Pedersen, Johnna | P99514   | 9,395.10           | 0.15         |
|                               |                     |                     | <b>62001 Total</b> |      |                  |          | <b>62,127.35</b>   | <b>1.1</b>   |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02040              | 072009              | 62002              | 021  | Keyes, Chloe     | P93363   | 15,900.00          | 0.5          |
|                               | E02040              | 072009              | 62002              | 021  | Hader, William   | P94014   | 3,492.90           | 0.06         |
|                               |                     |                     | <b>62002 Total</b> |      |                  |          | <b>19,392.90</b>   | <b>0.56</b>  |
|                               |                     | <b>072009 Total</b> |                    |      |                  |          | <b>97,853.97</b>   | <b>1.77</b>  |
|                               | <b>E02040 Total</b> |                     |                    |      |                  |          | <b>97,853.97</b>   | <b>1.77</b>  |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02041              | 072009              | 62001              | 071  | Davis, Ruth      | U99962   | 31,720.00          | 1            |
|                               |                     |                     | <b>62001 Total</b> |      |                  |          | <b>31,720.00</b>   | <b>1</b>     |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02041              | 072009              | 62004              | 071  | Boddie, John     | U99813   | 40,842.00          | 1            |
|                               |                     |                     | <b>62004 Total</b> |      |                  |          | <b>40,842.00</b>   | <b>1</b>     |
| ROY BLUNT JVIC RENTAL ACCOUNT | E02041              | 072009              | 62005              | 071  | Perkins, Gary    | U99904   | 24,603.00          | 1            |
|                               |                     |                     | <b>62005 Total</b> |      |                  |          | <b>24,603.00</b>   | <b>1</b>     |
|                               |                     | <b>072009 Total</b> |                    |      |                  |          | <b>97,165.00</b>   | <b>3</b>     |
|                               | <b>E02041 Total</b> |                     |                    |      |                  |          | <b>97,165.00</b>   | <b>3</b>     |



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| Organization Description            | Fund                | Org                 | Acct               | Prog | Name                   | Position | FY21 Budget Amount | FTE           |
|-------------------------------------|---------------------|---------------------|--------------------|------|------------------------|----------|--------------------|---------------|
| IP-ENGLISH LANGUAGE INSTITUTE       | E02177              | 292001              | 62000              | 013  | Robison, Jane          | P99734   | 60,000.00          | 1             |
|                                     |                     |                     | <b>62000 Total</b> |      |                        |          | <b>60,000.00</b>   | <b>1</b>      |
| IP-ENGLISH LANGUAGE INSTITUTE       | E02177              | 292001              | 62001              | 013  | Love, Rachel           | P93611   | 19,661.00          | 0.5           |
|                                     | E02177              | 292001              | 62001              | 013  | Johnston, Jennifer     | P96837   | 36,007.30          | 0.7           |
|                                     | E02177              | 292001              | 62001              | 013  | Harrison, Rebecca      | P96945   | 9,042.00           | 0.25          |
|                                     | E02177              | 292001              | 62001              | 013  | Vacant Position        | P97118   | 39,600.00          | 100           |
|                                     | E02177              | 292001              | 62001              | 013  | Decker, James          | P97509   | 43,254.00          | 1             |
|                                     | E02177              | 292001              | 62001              | 013  | Conaway, Christy       | P98281   | 39,600.00          | 1             |
|                                     | E02177              | 292001              | 62001              | 013  | Kidula, Iris           | P98416   | 29,685.00          | 1             |
|                                     | E02177              | 292001              | 62001              | 013  | Bridges, Phillip       | P98759   | 43,254.00          | 1             |
|                                     | E02177              | 292001              | 62001              | 013  | Hamon, Pascal          | P99824   | 54,645.00          | 1             |
|                                     | E02177              | 292001              | 62001              | 013  | Barakat, Terry         | P99910   | 43,254.00          | 1             |
|                                     |                     |                     | <b>62001 Total</b> |      |                        |          | <b>358,002.30</b>  | <b>107.45</b> |
| IP-ENGLISH LANGUAGE INSTITUTE       | E02177              | 292001              | 62003              | 013  | Winborne, Joshua       | P97912   | 39,281.00          | 1             |
|                                     |                     |                     | <b>62003 Total</b> |      |                        |          | <b>39,281.00</b>   | <b>1</b>      |
|                                     |                     | <b>292001 Total</b> |                    |      |                        |          | <b>457,283.30</b>  | <b>109.45</b> |
|                                     | <b>E02177 Total</b> |                     |                    |      |                        |          | <b>457,283.30</b>  | <b>109.45</b> |
| AGRICULTURE-SPFD CAMPUS-NON OPER    | E02189              | 152015              | 62005              | 021  | Reese, Chantz          | P96928   | 27,970.00          | 1             |
|                                     | E02189              | 152015              | 62005              | 021  | Lueck, Eric            | P96929   | 31,351.00          | 1             |
|                                     | E02189              | 152015              | 62005              | 021  | Driskell, Russell      | P96930   | 38,344.00          | 1             |
|                                     | E02189              | 152015              | 62005              | 021  | Massey, Eddie          | P97760   | 28,996.00          | 1             |
|                                     |                     |                     | <b>62005 Total</b> |      |                        |          | <b>126,661.00</b>  | <b>4</b>      |
|                                     |                     | <b>152015 Total</b> |                    |      |                        |          | <b>126,661.00</b>  | <b>4</b>      |
|                                     | <b>E02189 Total</b> |                     |                    |      |                        |          | <b>126,661.00</b>  | <b>4</b>      |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | E02259              | 072016              | 62001              | 061  | Harrison, Rebecca      | P96945   | 18,084.00          | 0.5           |
|                                     | E02259              | 072016              | 62001              | 061  | Cabrera Hurtado, Kelly | P97133   | 9,820.00           | 0.2           |
|                                     |                     |                     | <b>62001 Total</b> |      |                        |          | <b>27,904.00</b>   | <b>0.7</b>    |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | E02259              | 072016              | 62002              | 061  | Hader, William         | P94014   | 28,816.43          | 0.5           |
|                                     |                     |                     | <b>62002 Total</b> |      |                        |          | <b>28,816.43</b>   | <b>0.5</b>    |
| ASSOC VP FOR INTERNATIONAL PROGRAMS | E02259              | 072016              | 62003              | 061  | Abid, Nabila Binte     | P93280   | 15,995.00          | 0.5           |
|                                     |                     |                     | <b>62003 Total</b> |      |                        |          | <b>15,995.00</b>   | <b>0.5</b>    |
|                                     |                     | <b>072016 Total</b> |                    |      |                        |          | <b>72,715.43</b>   | <b>1.7</b>    |
|                                     | <b>E02259 Total</b> |                     |                    |      |                        |          | <b>72,715.43</b>   | <b>1.7</b>    |

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| Organization Description      | Fund                | Org                 | Acct               | Prog | Name                   | Position | FY21 Budget Amount  | FTE       |
|-------------------------------|---------------------|---------------------|--------------------|------|------------------------|----------|---------------------|-----------|
| GREENWOOD LAB SCHOOL-NON OPER | E02260              | 122021              | 61003              | 045  | Vacant Position        | A99376   | 57,091.00           | 1         |
|                               | E02260              | 122021              | 61003              | 045  | Gibson, Kathryn        | A99472   | 51,813.00           | 1         |
|                               |                     |                     | <b>61003 Total</b> |      |                        |          | <b>108,904.00</b>   | <b>2</b>  |
| GREENWOOD LAB SCHOOL-NON OPER | E02260              | 122021              | 61004              | 045  | Montileone, Amanda     | A96852   | 41,600.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Lowe, Abby             | A97867   | 43,600.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Pfeil, Timothy         | A99061   | 42,148.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Gilmore, Kristy        | A99203   | 47,854.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Bonebrake, Tara        | A99216   | 47,854.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Flanders, Janelle      | A99244   | 47,092.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Anderson, Jacob        | A99256   | 43,100.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Martin, Jill           | A99265   | 49,099.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Crowder, Rebecca       | A99267   | 44,490.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Barnhouse, Tamra       | A99289   | 45,100.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Percival, Michael      | A99326   | 44,600.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Grace-Duran, Jennifer  | A99355   | 41,350.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Setzer, Shelby         | A99410   | 38,615.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Taylor, Darren         | A99421   | 47,120.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Hopkins, Jennifer      | A99449   | 55,399.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Burch, Abby            | A99452   | 44,790.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Hammerschmidt, Melinda | A99463   | 42,491.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Fearing, Cory          | A99615   | 45,061.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Broadus, Marilyn       | A99722   | 43,254.00           | 1         |
|                               | E02260              | 122021              | 61004              | 045  | Vacant Position        | A99851   | 43,792.00           | 1         |
|                               |                     |                     | <b>61004 Total</b> |      |                        |          | <b>898,409.00</b>   | <b>20</b> |
| GREENWOOD LAB SCHOOL-NON OPER | E02260              | 122021              | 61011              | 045  | Duncan, Janice         | A98758   | 102,620.00          | 1         |
|                               |                     |                     | <b>61011 Total</b> |      |                        |          | <b>102,620.00</b>   | <b>1</b>  |
| GREENWOOD LAB SCHOOL-NON OPER | E02260              | 122021              | 62000              | 045  | Snodgrass, Ronald      | P97067   | 58,949.00           | 1         |
|                               |                     |                     | <b>62000 Total</b> |      |                        |          | <b>58,949.00</b>    | <b>1</b>  |
| GREENWOOD LAB SCHOOL-NON OPER | E02260              | 122021              | 62002              | 045  | Barlowe, Jason         | P98758   | 41,664.00           | 1         |
|                               |                     |                     | <b>62002 Total</b> |      |                        |          | <b>41,664.00</b>    | <b>1</b>  |
| GREENWOOD LAB SCHOOL-NON OPER | E02260              | 122021              | 62003              | 045  | Vacant Position        | P99072   | 32,841.00           | 1         |
|                               | E02260              | 122021              | 62003              | 045  | Cox, Ronda             | P99924   | 30,029.00           | 1         |
|                               |                     |                     | <b>62003 Total</b> |      |                        |          | <b>62,870.00</b>    | <b>2</b>  |
|                               |                     | <b>122021 Total</b> |                    |      |                        |          | <b>1,273,416.00</b> | <b>27</b> |
|                               | <b>E02260 Total</b> |                     |                    |      |                        |          | <b>1,273,416.00</b> | <b>27</b> |

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| Organization Description      | Fund                | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount | FTE        |
|-------------------------------|---------------------|---------------------|--------------------|------|--------------------|----------|--------------------|------------|
| IP-FOREIGN LANGUAGE INSTITUTE | E02326              | 292009              | 62001              | 011  | Schlinder, Kelly   | P97064   | 42,379.00          | 1          |
|                               |                     |                     | <b>62001 Total</b> |      |                    |          | <b>42,379.00</b>   | <b>1</b>   |
|                               |                     | <b>292009 Total</b> |                    |      |                    |          | <b>42,379.00</b>   | <b>1</b>   |
|                               | <b>E02326 Total</b> |                     |                    |      |                    |          | <b>42,379.00</b>   | <b>1</b>   |
| OCCUPATIONAL THERAPY - SGF    | E02365              | 132038              | 61002              | 011  | Cardin, Ashlea     | A97771   | 88,105.00          | 1          |
|                               |                     |                     | <b>61002 Total</b> |      |                    |          | <b>88,105.00</b>   | <b>1</b>   |
| OCCUPATIONAL THERAPY - SGF    | E02365              | 132038              | 61003              | 011  | Willey, Marc       | A97135   | 81,488.00          | 1          |
|                               |                     |                     | <b>61003 Total</b> |      |                    |          | <b>81,488.00</b>   | <b>1</b>   |
| OCCUPATIONAL THERAPY - SGF    | E02365              | 132038              | 61008              | 011  | Garrison, Traci    | A97679   | 70,569.62          | 0.96       |
|                               | E02365              | 132038              | 61008              | 011  | Boehne, Tara       | A97770   | 83,110.39          | 0.94       |
|                               |                     |                     | <b>61008 Total</b> |      |                    |          | <b>153,680.01</b>  | <b>1.9</b> |
| OCCUPATIONAL THERAPY - SGF    | E02365              | 132038              | 61011              | 011  | Chakraborty, Sapna | A97834   | 108,548.00         | 1          |
|                               |                     |                     | <b>61011 Total</b> |      |                    |          | <b>108,548.00</b>  | <b>1</b>   |
| OCCUPATIONAL THERAPY - SGF    | E02365              | 132038              | 62001              | 011  | Vacant Position    | P93358   | 41,600.00          | 1          |
|                               |                     |                     | <b>62001 Total</b> |      |                    |          | <b>41,600.00</b>   | <b>1</b>   |
| OCCUPATIONAL THERAPY - SGF    | E02365              | 132038              | 62003              | 011  | Snider, Erin       | P94072   | 29,720.00          | 1          |
|                               |                     |                     | <b>62003 Total</b> |      |                    |          | <b>29,720.00</b>   | <b>1</b>   |
|                               |                     | <b>132038 Total</b> |                    |      |                    |          | <b>503,141.01</b>  | <b>6.9</b> |
|                               | <b>E02365 Total</b> |                     |                    |      |                    |          | <b>503,141.01</b>  | <b>6.9</b> |
| MENTAL HEALTH STD FUND        | E02645              | 082052              | 62001              | 053  | Vacant Position    | P93251   | 42,400.00          | 1          |
|                               | E02645              | 082052              | 62001              | 053  | Morgan, Nia        | P93362   | 43,600.00          | 1          |
|                               |                     |                     | <b>62001 Total</b> |      |                    |          | <b>86,000.00</b>   | <b>2</b>   |
|                               |                     | <b>082052 Total</b> |                    |      |                    |          | <b>86,000.00</b>   | <b>2</b>   |
|                               | <b>E02645 Total</b> |                     |                    |      |                    |          | <b>86,000.00</b>   | <b>2</b>   |

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| Organization Description   | Fund                | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount | FTE         |
|----------------------------|---------------------|---------------------|--------------------|------|-------------------|----------|--------------------|-------------|
| ALLIED HEALTH THERAPY " WP | E92002              | 042072              | 61002              | 011  | Caton, Barbara    | A99673   | 9,765.84           | 0.14        |
|                            |                     |                     | <b>61002 Total</b> |      |                   |          | <b>9,765.84</b>    | <b>0.14</b> |
| ALLIED HEALTH THERAPY " WP | E92002              | 042072              | 61003              | 011  | Vacant Position   | A96823   | 52,000.00          | 1           |
|                            | E92002              | 042072              | 61003              | 011  | Hill, Lindsay     | A97627   | 56,962.00          | 1           |
|                            | E92002              | 042072              | 61003              | 011  | Ryan, Tresa       | A97661   | 28,956.27          | 0.51        |
|                            | E92002              | 042072              | 61003              | 011  | Huddleston, Carla | A98797   | 15,188.00          | 0.25        |
|                            |                     |                     | <b>61003 Total</b> |      |                   |          | <b>153,106.27</b>  | <b>2.76</b> |
| ALLIED HEALTH THERAPY " WP | E92002              | 042072              | 61004              | 011  | Campbell, Lacey   | A96954   | 50,600.00          | 1           |
|                            | E92002              | 042072              | 61004              | 011  | Barton, Jessica   | A97441   | 23,550.00          | 1           |
|                            | E92002              | 042072              | 61004              | 011  | Rather, Sheila    | A97958   | 6,594.00           | 0.14        |
|                            |                     |                     | <b>61004 Total</b> |      |                   |          | <b>80,744.00</b>   | <b>2.14</b> |
| ALLIED HEALTH THERAPY " WP | E92002              | 042072              | 61009              | 011  | Neff, Carla       | A97515   | 44,468.00          | 1           |
|                            |                     |                     | <b>61009 Total</b> |      |                   |          | <b>44,468.00</b>   | <b>1</b>    |
| ALLIED HEALTH THERAPY " WP | E92002              | 042072              | 61011              | 046  | Ackerson, Amy     | A97906   | 8,624.00           | 0.14        |
|                            |                     |                     | <b>61011 Total</b> |      |                   |          | <b>8,624.00</b>    | <b>0.14</b> |
| ALLIED HEALTH THERAPY " WP | E92002              | 042072              | 62001              | 011  | Bean, Karla       | P97117   | 36,896.00          | 1           |
|                            |                     |                     | <b>62001 Total</b> |      |                   |          | <b>36,896.00</b>   | <b>1</b>    |
| ALLIED HEALTH THERAPY " WP | E92002              | 042072              | 62004              | 011  | Dykes, Barbara    | P97211   | 38,331.00          | 1           |
|                            |                     |                     | <b>62004 Total</b> |      |                   |          | <b>38,331.00</b>   | <b>1</b>    |
|                            |                     | <b>042072 Total</b> |                    |      |                   |          | <b>371,935.11</b>  | <b>8.18</b> |
|                            | <b>E92002 Total</b> |                     |                    |      |                   |          | <b>371,935.11</b>  | <b>8.18</b> |

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For the Year Ending June 30, 2022**

| Organization Description            | Fund   | Org                 | Acct               | Prog | Name                 | Position | FY21 Budget Amount | FTE         |
|-------------------------------------|--------|---------------------|--------------------|------|----------------------|----------|--------------------|-------------|
| INTERCOLLEGIATE ATHLETICS ADMIN     | H02000 | 222000              | 62000              | 201  | Hunt, Chastity       | P99960   | 100,782.00         | 1           |
|                                     |        |                     | <b>62000 Total</b> |      |                      |          | <b>100,782.00</b>  | <b>1</b>    |
| INTERCOLLEGIATE ATHLETICS ADMIN     | H02000 | 222000              | 62001              | 201  | Goodman, Melissa     | P98326   | 50,073.00          | 1           |
|                                     |        |                     | <b>62001 Total</b> |      |                      |          | <b>50,073.00</b>   | <b>1</b>    |
| INTERCOLLEGIATE ATHLETICS ADMIN     | H02000 | 222000              | 62003              | 201  | Coulter, Terrie      | P98794   | 38,040.00          | 1           |
|                                     |        |                     | <b>62003 Total</b> |      |                      |          | <b>38,040.00</b>   | <b>1</b>    |
|                                     |        | <b>222000 Total</b> |                    |      |                      |          | <b>188,895.00</b>  | <b>3</b>    |
| DR MARY JO WYNN ACDM ACHIEVEMENT CT | H02000 | 222002              | 62000              | 201  | Raines, Daniel       | P93718   | 57,817.00          | 1           |
|                                     |        |                     | <b>62000 Total</b> |      |                      |          | <b>57,817.00</b>   | <b>1</b>    |
| DR MARY JO WYNN ACDM ACHIEVEMENT CT | H02000 | 222002              | 62001              | 201  | Carberry, Stephen    | P97629   | 39,000.00          | 1           |
|                                     | H02000 | 222002              | 62001              | 201  | McCartney, Christine | P98050   | 39,000.00          | 1           |
|                                     | H02000 | 222002              | 62001              | 201  | Swingle, Ethan       | P98511   | 39,000.00          | 1           |
|                                     |        |                     | <b>62001 Total</b> |      |                      |          | <b>117,000.00</b>  | <b>3</b>    |
|                                     |        | <b>222002 Total</b> |                    |      |                      |          | <b>174,817.00</b>  | <b>4</b>    |
| ATHLETIC MEDICAL & REHAB SERVICES   | H02000 | 222005              | 62000              | 201  | Derricks, Shannon    | P99763   | 54,645.00          | 1           |
|                                     |        |                     | <b>62000 Total</b> |      |                      |          | <b>54,645.00</b>   | <b>1</b>    |
| ATHLETIC MEDICAL & REHAB SERVICES   | H02000 | 222005              | 62001              | 201  | Vacant Position      | P93229   | 41,177.00          | 1           |
|                                     | H02000 | 222005              | 62001              | 201  | Penkalski, James     | P98770   | 73,169.00          | 1           |
|                                     | H02000 | 222005              | 62001              | 201  | Wilkinson, Kristian  | P99010   | 41,777.00          | 1           |
|                                     | H02000 | 222005              | 62001              | 201  | Hauschildt, Mitchell | P99655   | 49,694.00          | 1           |
|                                     | H02000 | 222005              | 62001              | 201  | Atkinson, Susan      | P99914   | 41,777.00          | 1           |
|                                     | H02000 | 222005              | 62001              | 201  | Landgraf, Tyler      | P99957   | 43,604.00          | 1           |
|                                     | H02000 | 222005              | 62001              | 201  | Sawchak, Stephen     | P99965   | 40,650.66          | 0.81        |
|                                     |        |                     | <b>62001 Total</b> |      |                      |          | <b>331,848.66</b>  | <b>6.81</b> |
| ATHLETIC MEDICAL & REHAB SERVICES   | H02000 | 222005              | 62003              | 201  | Rawls, Michelle      | P99776   | 30,579.00          | 1           |
|                                     |        |                     | <b>62003 Total</b> |      |                      |          | <b>30,579.00</b>   | <b>1</b>    |
|                                     |        | <b>222005 Total</b> |                    |      |                      |          | <b>417,072.66</b>  | <b>8.81</b> |
| COMPLIANCE SERVICES                 | H02000 | 222007              | 62001              | 201  | Hirdler, Alexander   | P98686   | 50,600.00          | 1           |
|                                     |        |                     | <b>62001 Total</b> |      |                      |          | <b>50,600.00</b>   | <b>1</b>    |
|                                     |        | <b>222007 Total</b> |                    |      |                      |          | <b>50,600.00</b>   | <b>1</b>    |
| STRENGTH AND CONDITIONING           | H02000 | 222009              | 62001              | 201  | Steck, Christopher   | P97032   | 40,600.00          | 1           |
|                                     | H02000 | 222009              | 62001              | 201  | Mills, Amanda        | P97151   | 40,600.00          | 1           |
|                                     | H02000 | 222009              | 62001              | 201  | Barber, Nicholas     | P99961   | 40,600.00          | 1           |
|                                     |        |                     | <b>62001 Total</b> |      |                      |          | <b>121,800.00</b>  | <b>3</b>    |
|                                     |        | <b>222009 Total</b> |                    |      |                      |          | <b>121,800.00</b>  | <b>3</b>    |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount  | FTE       |
|--------------------------|--------|---------------------|--------------------|------|-------------------|----------|---------------------|-----------|
| ALL SPORTS-MEN           | H02000 | 222010              | 62001              | 201  | Gant, Lucas       | P98828   | 29,682.00           | 1         |
|                          |        |                     | <b>62001 Total</b> |      |                   |          | <b>29,682.00</b>    | <b>1</b>  |
|                          |        | <b>222010 Total</b> |                    |      |                   |          | <b>29,682.00</b>    | <b>1</b>  |
| BASEBALL-MEN             | H02000 | 222013              | 62001              | 201  | Guttin, Keith     | P99188   | 128,595.00          | 1         |
|                          | H02000 | 222013              | 62001              | 201  | Lawson, Matt      | P99388   | 52,671.00           | 1         |
|                          | H02000 | 222013              | 62001              | 201  | Evans, Paul       | P99854   | 73,096.00           | 1         |
|                          |        |                     | <b>62001 Total</b> |      |                   |          | <b>254,362.00</b>   | <b>3</b>  |
|                          |        | <b>222013 Total</b> |                    |      |                   |          | <b>254,362.00</b>   | <b>3</b>  |
| BASKETBALL-MEN           | H02000 | 222014              | 62001              | 201  | Gipson, Corey     | P98816   | 139,000.00          | 1         |
|                          | H02000 | 222014              | 62001              | 201  | Ford, Dana        | P99434   | 425,600.00          | 1         |
|                          | H02000 | 222014              | 62001              | 201  | Herl, Jase        | P99821   | 132,000.00          | 1         |
|                          | H02000 | 222014              | 62001              | 201  | Everett, Sheldon  | P99841   | 78,600.00           | 1         |
|                          |        |                     | <b>62001 Total</b> |      |                   |          | <b>775,200.00</b>   | <b>4</b>  |
| BASKETBALL-MEN           | H02000 | 222014              | 62002              | 201  | Collins, Michael  | P99521   | 30,593.00           | 1         |
|                          |        |                     | <b>62002 Total</b> |      |                   |          | <b>30,593.00</b>    | <b>1</b>  |
|                          |        | <b>222014 Total</b> |                    |      |                   |          | <b>805,793.00</b>   | <b>5</b>  |
| FOOTBALL-MEN             | H02000 | 222016              | 62001              | 201  | Halpin, Maxwell   | P93435   | 70,000.00           | 1         |
|                          | H02000 | 222016              | 62001              | 201  | Cassity, Skyler   | P93645   | 40,600.00           | 1         |
|                          | H02000 | 222016              | 62001              | 201  | Consiglio, David  | P96838   | 40,600.00           | 1         |
|                          | H02000 | 222016              | 62001              | 201  | Johnson, Reginald | P97932   | 85,600.00           | 1         |
|                          | H02000 | 222016              | 62001              | 201  | Fouch, Ronald     | P98239   | 60,600.00           | 1         |
|                          | H02000 | 222016              | 62001              | 201  | Scott, LaDarien   | P98805   | 101,600.00          | 1         |
|                          | H02000 | 222016              | 62001              | 201  | Beard, Ryan       | P98851   | 101,600.00          | 1         |
|                          | H02000 | 222016              | 62001              | 201  | Petrino, Dominic  | P99638   | 101,600.00          | 1         |
|                          | H02000 | 222016              | 62001              | 201  | Thomas, Tramain   | P99642   | 55,600.00           | 1         |
|                          | H02000 | 222016              | 62001              | 201  | Petrino, Robert   | P99651   | 325,600.00          | 1         |
|                          | H02000 | 222016              | 62001              | 201  | Fishback, Nelson  | P99751   | 50,600.00           | 1         |
|                          | H02000 | 222016              | 62001              | 201  | Appleby, Austin   | P99831   | 40,600.00           | 1         |
|                          |        |                     | <b>62001 Total</b> |      |                   |          | <b>1,074,600.00</b> | <b>12</b> |
| FOOTBALL-MEN             | H02000 | 222016              | 62003              | 201  | Mentzer, Lynn     | P98837   | 30,532.00           | 1         |
|                          |        |                     | <b>62003 Total</b> |      |                   |          | <b>30,532.00</b>    | <b>1</b>  |
|                          |        | <b>222016 Total</b> |                    |      |                   |          | <b>1,105,132.00</b> | <b>13</b> |
| GOLF-MEN                 | H02000 | 222018              | 62001              | 201  | Stafford, Neal    | P99332   | 40,000.00           | 1         |
|                          |        |                     | <b>62001 Total</b> |      |                   |          | <b>40,000.00</b>    | <b>1</b>  |
|                          |        | <b>222018 Total</b> |                    |      |                   |          | <b>40,000.00</b>    | <b>1</b>  |

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| Organization Description | Fund   | Org    | Acct                | Prog | Name               | Position | FY21 Budget Amount | FTE         |
|--------------------------|--------|--------|---------------------|------|--------------------|----------|--------------------|-------------|
| SOCCER-MEN               | H02000 | 222019 | 62001               | 201  | Seabolt, Charles   | P96871   | 32,033.00          | 1           |
|                          | H02000 | 222019 | 62001               | 201  | Leamy, Jonathan    | P99998   | 64,252.00          | 1           |
|                          |        |        | <b>62001 Total</b>  |      |                    |          | <b>96,285.00</b>   | <b>2</b>    |
|                          |        |        | <b>222019 Total</b> |      |                    |          | <b>96,285.00</b>   | <b>2</b>    |
| SWIMMING-MEN             | H02000 | 222020 | 62001               | 201  | Jacobsen, Jeffrey  | P93665   | 13,728.00          | 0.5         |
|                          | H02000 | 222020 | 62001               | 201  | Collins, David     | P99883   | 32,708.50          | 0.5         |
|                          |        |        | <b>62001 Total</b>  |      |                    |          | <b>46,436.50</b>   | <b>1</b>    |
|                          |        |        | <b>222020 Total</b> |      |                    |          | <b>46,436.50</b>   | <b>1</b>    |
| ALL SPORTS-WOMEN         | H02000 | 222021 | 62001               | 201  | Mulvey, Adam       | P99721   | 29,511.00          | 1           |
|                          |        |        | <b>62001 Total</b>  |      |                    |          | <b>29,511.00</b>   | <b>1</b>    |
|                          |        |        | <b>222021 Total</b> |      |                    |          | <b>29,511.00</b>   | <b>1</b>    |
| BASKETBALL-WOMEN         | H02000 | 222024 | 62001               | 201  | Agugua, Amaka      | P98788   | 300,000.00         | 1           |
|                          | H02000 | 222024 | 62001               | 201  | Jones, Crayton     | P98970   | 80,600.00          | 1           |
|                          | H02000 | 222024 | 62001               | 201  | Bond, Alysiah      | P99519   | 115,600.00         | 1           |
|                          | H02000 | 222024 | 62001               | 201  | Jankoska, Victoria | P99775   | 80,600.00          | 1           |
|                          |        |        | <b>62001 Total</b>  |      |                    |          | <b>576,800.00</b>  | <b>4</b>    |
| BASKETBALL-WOMEN         | H02000 | 222024 | 62002               | 201  | Crall, Michaela    | P99049   | 33,360.00          | 1           |
|                          |        |        | <b>62002 Total</b>  |      |                    |          | <b>33,360.00</b>   | <b>1</b>    |
| BASKETBALL-WOMEN         | H02000 | 222024 | 62003               | 201  | Vacant Position    | P98933   | 30,519.00          | 1           |
|                          |        |        | <b>62003 Total</b>  |      |                    |          | <b>30,519.00</b>   | <b>1</b>    |
|                          |        |        | <b>222024 Total</b> |      |                    |          | <b>640,679.00</b>  | <b>6</b>    |
| GOLF-WOMEN               | H02000 | 222027 | 62001               | 201  | Kane, Kevin        | P99631   | 34,024.80          | 0.8         |
|                          |        |        | <b>62001 Total</b>  |      |                    |          | <b>34,024.80</b>   | <b>0.8</b>  |
|                          |        |        | <b>222027 Total</b> |      |                    |          | <b>34,024.80</b>   | <b>0.8</b>  |
| SOCCER-WOMEN             | H02000 | 222028 | 62000               | 201  | Nelson, Kirk       | P98871   | 32,588.00          | 1           |
|                          |        |        | <b>62000 Total</b>  |      |                    |          | <b>32,588.00</b>   | <b>1</b>    |
| SOCCER-WOMEN             | H02000 | 222028 | 62001               | 201  | Brewer, Robert     | P99944   | 55,052.00          | 1           |
|                          |        |        | <b>62001 Total</b>  |      |                    |          | <b>55,052.00</b>   | <b>1</b>    |
|                          |        |        | <b>222028 Total</b> |      |                    |          | <b>87,640.00</b>   | <b>2</b>    |
| SOFTBALL-WOMEN           | H02000 | 222029 | 62001               | 201  | Frederick, Susan   | P99632   | 52,834.00          | 1           |
|                          | H02000 | 222029 | 62001               | 201  | Hesse, Holly       | P99669   | 77,021.49          | 0.89        |
|                          | H02000 | 222029 | 62001               | 201  | Perine, Elizabeth  | P99904   | 52,834.00          | 1           |
|                          |        |        | <b>62001 Total</b>  |      |                    |          | <b>182,689.49</b>  | <b>2.89</b> |
|                          |        |        | <b>222029 Total</b> |      |                    |          | <b>182,689.49</b>  | <b>2.89</b> |

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| Organization Description   | Fund                | Org                 | Acct               | Prog | Name               | Position | FY21 Budget Amount  | FTE          |
|----------------------------|---------------------|---------------------|--------------------|------|--------------------|----------|---------------------|--------------|
| SWIMMING-WOMEN             | H02000              | 222030              | 62000              | 201  | Dirks-Ham, Chelsea | P99690   | 38,671.00           | 1            |
|                            |                     |                     | <b>62000 Total</b> |      |                    |          | <b>38,671.00</b>    | <b>1</b>     |
| SWIMMING-WOMEN             | H02000              | 222030              | 62001              | 201  | Jacobsen, Jeffrey  | P93665   | 13,728.00           | 0.5          |
|                            | H02000              | 222030              | 62001              | 201  | Collins, David     | P99883   | 32,708.50           | 0.5          |
|                            |                     |                     | <b>62001 Total</b> |      |                    |          | <b>46,436.50</b>    | <b>1</b>     |
|                            |                     | <b>222030 Total</b> |                    |      |                    |          | <b>85,107.50</b>    | <b>2</b>     |
| TRACK-WOMEN                | H02000              | 222031              | 62001              | 201  | Brydson, Jacob     | P93577   | 40,835.00           | 1            |
|                            | H02000              | 222031              | 62001              | 201  | Fife, Jordan       | P99778   | 62,600.00           | 1            |
|                            | H02000              | 222031              | 62001              | 201  | Vacant Position    | P99976   | 53,533.00           | 1            |
|                            |                     |                     | <b>62001 Total</b> |      |                    |          | <b>156,968.00</b>   | <b>3</b>     |
|                            |                     | <b>222031 Total</b> |                    |      |                    |          | <b>156,968.00</b>   | <b>3</b>     |
| VOLLEYBALL-WOMEN           | H02000              | 222032              | 62001              | 201  | Lux, Anastasia     | P93483   | 40,600.00           | 1            |
|                            | H02000              | 222032              | 62001              | 201  | McRoberts, Steven  | P98706   | 110,600.00          | 1            |
|                            | H02000              | 222032              | 62001              | 201  | Friedland, Russell | P99758   | 55,600.00           | 1            |
|                            |                     |                     | <b>62001 Total</b> |      |                    |          | <b>206,800.00</b>   | <b>3</b>     |
| VOLLEYBALL-WOMEN           | H02000              | 222032              | 62002              | 201  | Vacant Position    | P93696   | 29,757.00           | 1            |
|                            |                     |                     | <b>62002 Total</b> |      |                    |          | <b>29,757.00</b>    | <b>1</b>     |
|                            |                     | <b>222032 Total</b> |                    |      |                    |          | <b>236,557.00</b>   | <b>4</b>     |
| ATHLETICS SPORTS MARKETING | H02000              | 222047              | 62001              | 201  | Miller, Duane      | P95501   | 26,535.00           | 0.73         |
|                            | H02000              | 222047              | 62001              | 201  | Niepert, Danielle  | P96872   | 36,168.00           | 1            |
|                            |                     |                     | <b>62001 Total</b> |      |                    |          | <b>62,703.00</b>    | <b>1.73</b>  |
|                            |                     | <b>222047 Total</b> |                    |      |                    |          | <b>62,703.00</b>    | <b>1.73</b>  |
| TENNIS-WOMENS              | H02000              | 222049              | 62001              | 201  | Keeling, Hannah    | P97320   | 40,000.00           | 1            |
|                            |                     |                     | <b>62001 Total</b> |      |                    |          | <b>40,000.00</b>    | <b>1</b>     |
|                            |                     | <b>222049 Total</b> |                    |      |                    |          | <b>40,000.00</b>    | <b>1</b>     |
| BEACH VOLLEYBALL-WOMEN     | H02000              | 222050              | 62001              | 201  | Vacant Position    | P93817   | 26,856.00           | 1            |
|                            |                     |                     | <b>62001 Total</b> |      |                    |          | <b>26,856.00</b>    | <b>1</b>     |
|                            |                     | <b>222050 Total</b> |                    |      |                    |          | <b>26,856.00</b>    | <b>1</b>     |
|                            | <b>H02000 Total</b> |                     |                    |      |                    |          | <b>4,913,610.95</b> | <b>71.23</b> |



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| Organization Description | Fund                | Org                 | Acct               | Prog | Name                 | Position | FY21 Budget Amount | FTE        |
|--------------------------|---------------------|---------------------|--------------------|------|----------------------|----------|--------------------|------------|
| HSC ADMINISTRATION       | H02001              | 232000              | 62000              | 201  | Vacant Position      | P99321   | 63,649.00          | 1          |
|                          |                     |                     | <b>62000 Total</b> |      |                      |          | <b>63,649.00</b>   | <b>1</b>   |
| HSC ADMINISTRATION       | H02001              | 232000              | 62001              | 201  | Vacant Position      | P99276   | 52,576.20          | 0.9        |
|                          | H02001              | 232000              | 62001              | 201  | Blankenship, Melissa | P99306   | 52,671.00          | 1          |
|                          |                     |                     | <b>62001 Total</b> |      |                      |          | <b>105,247.20</b>  | <b>1.9</b> |
| HSC ADMINISTRATION       | H02001              | 232000              | 62002              | 201  | Vacant Position      | P96628   | 15,290.50          | 0.5        |
|                          | H02001              | 232000              | 62002              | 201  | Jones, Matthew       | P99173   | 38,668.00          | 1          |
|                          |                     |                     | <b>62002 Total</b> |      |                      |          | <b>53,958.50</b>   | <b>1.5</b> |
| HSC ADMINISTRATION       | H02001              | 232000              | 62003              | 201  | O'Connell, Brenda    | P99124   | 35,801.00          | 1          |
|                          |                     |                     | <b>62003 Total</b> |      |                      |          | <b>35,801.00</b>   | <b>1</b>   |
| HSC ADMINISTRATION       | H02001              | 232000              | 62004              | 201  | Nichols, Elvin       | U99868   | 40,445.00          | 1          |
|                          |                     |                     | <b>62004 Total</b> |      |                      |          | <b>40,445.00</b>   | <b>1</b>   |
| HSC ADMINISTRATION       | H02001              | 232000              | 62005              | 201  | Blevins, Brian       | U99804   | 33,914.00          | 1          |
|                          | H02001              | 232000              | 62005              | 201  | Edwards, Mark        | U99864   | 27,993.00          | 1          |
|                          | H02001              | 232000              | 62005              | 201  | Keuneke, Mark        | U99999   | 33,643.00          | 1          |
|                          |                     |                     | <b>62005 Total</b> |      |                      |          | <b>95,550.00</b>   | <b>3</b>   |
|                          |                     | <b>232000 Total</b> |                    |      |                      |          | <b>394,650.70</b>  | <b>9.4</b> |
|                          | <b>H02001 Total</b> |                     |                    |      |                      |          | <b>394,650.70</b>  | <b>9.4</b> |

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| Organization Description | Fund                | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount | FTE       |
|--------------------------|---------------------|---------------------|--------------------|------|---------------------|----------|--------------------|-----------|
| PARKING SERVICES         | H02003              | 242003              | 62000              | 201  | Pruitt, James       | P98141   | 57,817.00          | 1         |
|                          |                     |                     | <b>62000 Total</b> |      |                     |          | <b>57,817.00</b>   | <b>1</b>  |
| PARKING SERVICES         | H02003              | 242003              | 62001              | 201  | Englert, Andrew     | P98144   | 71,196.00          | 1         |
|                          |                     |                     | <b>62001 Total</b> |      |                     |          | <b>71,196.00</b>   | <b>1</b>  |
| PARKING SERVICES         | H02003              | 242003              | 62003              | 201  | Forester, Carol     | P99260   | 29,564.00          | 1         |
|                          | H02003              | 242003              | 62003              | 201  | Elsworth, Elizabeth | P99540   | 32,765.00          | 1         |
|                          | H02003              | 242003              | 62003              | 201  | Rhodes, Joy         | P99707   | 28,660.00          | 1         |
|                          |                     |                     | <b>62003 Total</b> |      |                     |          | <b>90,989.00</b>   | <b>3</b>  |
| PARKING SERVICES         | H02003              | 242003              | 62004              | 201  | Vacant Position     | U99982   | 32,335.00          | 1         |
|                          |                     |                     | <b>62004 Total</b> |      |                     |          | <b>32,335.00</b>   | <b>1</b>  |
| PARKING SERVICES         | H02003              | 242003              | 62005              | 201  | Welch, Jacob        | P93705   | 50,073.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Vacant Position     | P99846   | 39,000.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Wilson, Lance       | P99898   | 39,600.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Vacant Position     | U99642   | 30,680.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Vacant Position     | U99670   | 30,680.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Long, Ronnie        | U99740   | 35,048.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Vacant Position     | U99750   | 33,804.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Vacant Position     | U99767   | 30,680.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Bahler, Aleacia     | U99805   | 35,048.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Vacant Position     | U99839   | 33,800.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Vacant Position     | U99881   | 15,063.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Crockett, Jeffrey   | U99895   | 31,720.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Vacant Position     | U99907   | 30,064.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Black, James        | U99920   | 35,922.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Smith, Jason        | U99924   | 30,680.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Vacant Position     | U99931   | 2,830.00           | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Vacant Position     | U99944   | 28,392.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Stephens, Carrie    | U99945   | 35,042.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Vacant Position     | U99966   | 30,680.00          | 1         |
|                          | H02003              | 242003              | 62005              | 201  | Harris, Daniel      | U99969   | 35,048.00          | 1         |
|                          |                     |                     | <b>62005 Total</b> |      |                     |          | <b>633,854.00</b>  | <b>20</b> |
|                          |                     | <b>242003 Total</b> |                    |      |                     |          | <b>886,191.00</b>  | <b>26</b> |
|                          | <b>H02003 Total</b> |                     |                    |      |                     |          | <b>886,191.00</b>  | <b>26</b> |

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| Organization Description | Fund                | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount | FTE       |
|--------------------------|---------------------|---------------------|--------------------|------|---------------------|----------|--------------------|-----------|
| BOOKSTORE                | H02004              | 182000              | 62000              | 201  | Sexton, James       | P99537   | 86,600.00          | 1         |
|                          |                     |                     | <b>62000 Total</b> |      |                     |          | <b>86,600.00</b>   | <b>1</b>  |
| BOOKSTORE                | H02004              | 182000              | 62001              | 201  | Wicks, Janet        | P97248   | 38,771.00          | 1         |
|                          | H02004              | 182000              | 62001              | 201  | Skeeters, Priscilla | P97250   | 50,866.00          | 1         |
|                          | H02004              | 182000              | 62001              | 201  | Grevillius, Jeffrey | P99141   | 50,771.00          | 1         |
|                          | H02004              | 182000              | 62001              | 201  | Jones, Grant        | P99303   | 51,036.00          | 1         |
|                          | H02004              | 182000              | 62001              | 201  | Shepherd, John      | P99460   | 37,521.00          | 1         |
|                          | H02004              | 182000              | 62001              | 201  | Embretson, Scott    | P99656   | 41,999.00          | 1         |
|                          |                     |                     | <b>62001 Total</b> |      |                     |          | <b>270,964.00</b>  | <b>6</b>  |
| BOOKSTORE                | H02004              | 182000              | 62002              | 201  | Doll, Emily         | P93475   | 30,594.00          | 1         |
|                          | H02004              | 182000              | 62002              | 201  | Vacant Position     | P93613   | 45,381.00          | 1         |
|                          | H02004              | 182000              | 62002              | 201  | Carter, Nicholas    | P98841   | 35,521.00          | 1         |
|                          |                     |                     | <b>62002 Total</b> |      |                     |          | <b>111,496.00</b>  | <b>3</b>  |
| BOOKSTORE                | H02004              | 182000              | 62003              | 201  | Douglas, Jennifer   | P97604   | 30,688.00          | 1         |
|                          | H02004              | 182000              | 62003              | 201  | Ellis, Carol        | P99392   | 34,628.00          | 1         |
|                          | H02004              | 182000              | 62003              | 201  | Owrey, Savonna      | P99478   | 35,526.00          | 1         |
|                          | H02004              | 182000              | 62003              | 201  | Harvey, Terrill     | P99485   | 33,877.00          | 1         |
|                          | H02004              | 182000              | 62003              | 201  | DeWitt, Clyta       | P99909   | 29,040.00          | 1         |
|                          |                     |                     | <b>62003 Total</b> |      |                     |          | <b>163,759.00</b>  | <b>5</b>  |
| BOOKSTORE                | H02004              | 182000              | 62005              | 201  | Brewer, Gene        | P99277   | 38,780.00          | 1         |
|                          |                     |                     | <b>62005 Total</b> |      |                     |          | <b>38,780.00</b>   | <b>1</b>  |
|                          |                     | <b>182000 Total</b> |                    |      |                     |          | <b>671,599.00</b>  | <b>16</b> |
|                          | <b>H02004 Total</b> |                     |                    |      |                     |          | <b>671,599.00</b>  | <b>16</b> |

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| Organization Description           | Fund   | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount  | FTE          |
|------------------------------------|--------|---------------------|--------------------|------|-------------------|----------|---------------------|--------------|
| HEALTH & WELLNESS CENTER - CLINIC  | H02005 | 212000              | 62000              | 201  | Muegge, Frederick | P99573   | 42,057.25           | 0.25         |
|                                    |        |                     | <b>62000 Total</b> |      |                   |          | <b>42,057.25</b>    | <b>0.25</b>  |
| HEALTH & WELLNESS CENTER - CLINIC  | H02005 | 212000              | 62001              | 201  | Cyr, Gail         | P98811   | 36,050.00           | 0.5          |
|                                    | H02005 | 212000              | 62001              | 201  | Lorette, John     | P99243   | 157,648.00          | 1            |
|                                    | H02005 | 212000              | 62001              | 201  | Cook, Sara        | P99364   | 118,539.00          | 1            |
|                                    | H02005 | 212000              | 62001              | 201  | Gititu, Eunice    | P99368   | 126,238.00          | 1            |
|                                    | H02005 | 212000              | 62001              | 201  | Heath, Robert     | P99447   | 157,648.00          | 1            |
|                                    | H02005 | 212000              | 62001              | 201  | Vacant Position   | P99859   | 126,118.00          | 1            |
|                                    |        |                     | <b>62001 Total</b> |      |                   |          | <b>722,241.00</b>   | <b>5.5</b>   |
| HEALTH & WELLNESS CENTER - CLINIC  | H02005 | 212000              | 62002              | 201  | Vacant Position   | P98712   | 27,215.00           | 1            |
|                                    | H02005 | 212000              | 62002              | 201  | Pruitt, Lindsey   | P98789   | 28,641.00           | 0.75         |
|                                    | H02005 | 212000              | 62002              | 201  | Talty, Beverly    | P98845   | 50,384.00           | 1            |
|                                    | H02005 | 212000              | 62002              | 201  | Akin, Yuka        | P98966   | 50,384.00           | 1            |
|                                    | H02005 | 212000              | 62002              | 201  | Miles, Kyla       | P99001   | 39,433.00           | 1            |
|                                    | H02005 | 212000              | 62002              | 201  | Wray, Melinda     | P99030   | 39,433.00           | 1            |
|                                    | H02005 | 212000              | 62002              | 201  | Stevens, Linda    | P99396   | 39,433.00           | 1            |
|                                    | H02005 | 212000              | 62002              | 201  | Brown, Candice    | P99490   | 39,433.00           | 1            |
|                                    | H02005 | 212000              | 62002              | 201  | Napier, Amanda    | P99766   | 28,641.00           | 0.75         |
|                                    | H02005 | 212000              | 62002              | 201  | Burkhart, Sarah   | P99781   | 37,291.00           | 1            |
|                                    | H02005 | 212000              | 62002              | 201  | Carlson, Ami      | P99956   | 37,291.00           | 1            |
|                                    |        |                     | <b>62002 Total</b> |      |                   |          | <b>417,579.00</b>   | <b>10.5</b>  |
|                                    |        | <b>212000 Total</b> |                    |      |                   |          | <b>1,181,877.25</b> | <b>16.25</b> |
| HEALTH & WELLNESS CENTER-HEALTH ED | H02005 | 212001              | 62001              | 201  | Reed, Jerilyn     | P99819   | 50,073.00           | 1            |
|                                    |        |                     | <b>62001 Total</b> |      |                   |          | <b>50,073.00</b>    | <b>1</b>     |
|                                    |        | <b>212001 Total</b> |                    |      |                   |          | <b>50,073.00</b>    | <b>1</b>     |
| HEALTH & WELLNESS - ADMINISTRATION | H02005 | 212002              | 62000              | 201  | Muegge, Frederick | P99573   | 126,171.75          | 0.75         |
|                                    |        |                     | <b>62000 Total</b> |      |                   |          | <b>126,171.75</b>   | <b>0.75</b>  |
| HEALTH & WELLNESS - ADMINISTRATION | H02005 | 212002              | 62001              | 201  | Franklin, Anthony | P93532   | 43,600.00           | 1            |
|                                    | H02005 | 212002              | 62001              | 201  | Cyr, Gail         | P98811   | 36,050.00           | 0.5          |
|                                    | H02005 | 212002              | 62001              | 201  | Walker, Clara     | P98973   | 45,813.00           | 1            |
|                                    |        |                     | <b>62001 Total</b> |      |                   |          | <b>125,463.00</b>   | <b>2.5</b>   |

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|------------------------------------|---------------------|---------------------|--------------------|------|--------------------|----------|---------------------|--------------|
| HEALTH & WELLNESS - ADMINISTRATION | H02005              | 212002              | 62003              | 201  | Thornton, Brittney | P96656   | 29,040.00           | 1            |
|                                    | H02005              | 212002              | 62003              | 201  | Vacant Position    | P97498   | 31,726.00           | 1            |
|                                    | H02005              | 212002              | 62003              | 201  | Vacant Position    | P98918   | 31,651.00           | 1            |
|                                    | H02005              | 212002              | 62003              | 201  | Barnwell, Melinda  | P99022   | 35,264.00           | 1            |
|                                    | H02005              | 212002              | 62003              | 201  | Raines, Judy       | P99316   | 33,251.00           | 1            |
|                                    | H02005              | 212002              | 62003              | 201  | Pomrening, Holly   | P99507   | 24,708.00           | 1            |
|                                    | H02005              | 212002              | 62003              | 201  | Cinkosky, Heather  | P99525   | 29,040.00           | 1            |
|                                    |                     |                     | <b>62003 Total</b> |      |                    |          | <b>214,680.00</b>   | <b>7</b>     |
|                                    |                     | <b>212002 Total</b> |                    |      |                    |          | <b>466,314.75</b>   | <b>10.25</b> |
| HEALTH & WELLNESS CTR-LABORATORY   | H02005              | 212003              | 62002              | 201  | Haener, Lori       | P96597   | 49,419.00           | 1            |
|                                    | H02005              | 212003              | 62002              | 201  | Knepper, Charna    | P98785   | 50,384.00           | 1            |
|                                    | H02005              | 212003              | 62002              | 201  | Aberle, Joygrace   | P98819   | 38,091.00           | 1            |
|                                    | H02005              | 212003              | 62002              | 201  | Olson, Debra       | P99644   | 12,596.00           | 0.25         |
|                                    |                     |                     | <b>62002 Total</b> |      |                    |          | <b>150,490.00</b>   | <b>3.25</b>  |
|                                    |                     | <b>212003 Total</b> |                    |      |                    |          | <b>150,490.00</b>   | <b>3.25</b>  |
| HEALTH & WELLNESS CENTER-X-RAY     | H02005              | 212004              | 62002              | 201  | Olson, Debra       | P99644   | 37,788.00           | 0.75         |
|                                    |                     |                     | <b>62002 Total</b> |      |                    |          | <b>37,788.00</b>    | <b>0.75</b>  |
|                                    |                     | <b>212004 Total</b> |                    |      |                    |          | <b>37,788.00</b>    | <b>0.75</b>  |
| HEALTH & WELLNESS CENTER-PHARMACY  | H02005              | 212005              | 62001              | 201  | Weter, Jennifer    | P96757   | 48,619.00           | 1            |
|                                    | H02005              | 212005              | 62001              | 201  | Bass, Randy        | P99609   | 113,627.00          | 1            |
|                                    |                     |                     | <b>62001 Total</b> |      |                    |          | <b>162,246.00</b>   | <b>2</b>     |
| HEALTH & WELLNESS CENTER-PHARMACY  | H02005              | 212005              | 62002              | 201  | Dayton, Cora       | P96973   | 33,426.00           | 1            |
|                                    | H02005              | 212005              | 62002              | 201  | Nelson, Diane      | P99715   | 34,020.00           | 1            |
|                                    |                     |                     | <b>62002 Total</b> |      |                    |          | <b>67,446.00</b>    | <b>2</b>     |
|                                    |                     | <b>212005 Total</b> |                    |      |                    |          | <b>229,692.00</b>   | <b>4</b>     |
|                                    | <b>H02005 Total</b> |                     |                    |      |                    |          | <b>2,116,235.00</b> | <b>35.5</b>  |

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| Organization Description | Fund   | Org    | Acct                | Prog | Name                | Position | FY21 Budget Amount | FTE         |
|--------------------------|--------|--------|---------------------|------|---------------------|----------|--------------------|-------------|
| BLAIR-SHANNON HOUSE      | H02007 | 192001 | 62001               | 201  | Schluterman, Ivy    | P99422   | 36,168.00          | 1           |
|                          | H02007 | 192001 | 62001               | 201  | Kimery, Dylan       | P99783   | 36,168.00          | 1           |
|                          |        |        | <b>62001 Total</b>  |      |                     |          | <b>72,336.00</b>   | <b>2</b>    |
| BLAIR-SHANNON HOUSE      | H02007 | 192001 | 62003               | 201  | Jacobsen, Barbara   | P98931   | 24,540.00          | 0.83        |
|                          | H02007 | 192001 | 62003               | 201  | Vacant Position     | P99877   | 20,550.00          | 1           |
|                          |        |        | <b>62003 Total</b>  |      |                     |          | <b>45,090.00</b>   | <b>1.83</b> |
|                          |        |        | <b>192001 Total</b> |      |                     |          | <b>117,426.00</b>  | <b>3.83</b> |
| FOOD SERVICE             | H02007 | 192003 | 62000               | 201  | Stewart, Gary       | P99133   | 3,395.79           | 0.04        |
|                          |        |        | <b>62000 Total</b>  |      |                     |          | <b>3,395.79</b>    | <b>0.04</b> |
|                          |        |        | <b>192003 Total</b> |      |                     |          | <b>3,395.79</b>    | <b>0.04</b> |
| FREUDENBERGER HOUSE      | H02007 | 192004 | 62001               | 201  | Brewer, Courtney    | P99672   | 36,168.00          | 1           |
|                          |        |        | <b>62001 Total</b>  |      |                     |          | <b>36,168.00</b>   | <b>1</b>    |
| FREUDENBERGER HOUSE      | H02007 | 192004 | 62003               | 201  | Stadler, Denise     | P99091   | 25,465.00          | 1           |
|                          | H02007 | 192004 | 62003               | 201  | Clements, Melinda   | P99837   | 24,541.00          | 1           |
|                          |        |        | <b>62003 Total</b>  |      |                     |          | <b>50,006.00</b>   | <b>2</b>    |
|                          |        |        | <b>192004 Total</b> |      |                     |          | <b>86,174.00</b>   | <b>3</b>    |
| HAMMONS HOUSE            | H02007 | 192005 | 62001               | 201  | Vacant Position     | P98868   | 35,568.00          | 1           |
|                          |        |        | <b>62001 Total</b>  |      |                     |          | <b>35,568.00</b>   | <b>1</b>    |
| HAMMONS HOUSE            | H02007 | 192005 | 62003               | 201  | Richardson, Timothy | P98713   | 24,541.00          | 1           |
|                          | H02007 | 192005 | 62003               | 201  | Yancy, Nathan       | P99085   | 24,669.00          | 1           |
|                          |        |        | <b>62003 Total</b>  |      |                     |          | <b>49,210.00</b>   | <b>2</b>    |
|                          |        |        | <b>192005 Total</b> |      |                     |          | <b>84,778.00</b>   | <b>3</b>    |
| HUTCHENS HOUSE           | H02007 | 192006 | 62001               | 201  | Juster, Matthew     | P99512   | 36,168.00          | 1           |
|                          |        |        | <b>62001 Total</b>  |      |                     |          | <b>36,168.00</b>   | <b>1</b>    |
| HUTCHENS HOUSE           | H02007 | 192006 | 62003               | 201  | Hill, Sheryl        | P98747   | 24,824.00          | 1           |
|                          | H02007 | 192006 | 62003               | 201  | Pattison, Matthew   | P99637   | 30,338.00          | 1           |
|                          |        |        | <b>62003 Total</b>  |      |                     |          | <b>55,162.00</b>   | <b>2</b>    |
|                          |        |        | <b>192006 Total</b> |      |                     |          | <b>91,330.00</b>   | <b>3</b>    |
| KENTWOOD HALL            | H02007 | 192007 | 62001               | 201  | Madsen, Michelle    | P98681   | 36,168.00          | 1           |
|                          |        |        | <b>62001 Total</b>  |      |                     |          | <b>36,168.00</b>   | <b>1</b>    |
| KENTWOOD HALL            | H02007 | 192007 | 62003               | 201  | Meyer, Jennifer     | P98768   | 20,550.00          | 0.83        |
|                          | H02007 | 192007 | 62003               | 201  | Vacant Position     | P99252   | 20,013.00          | 0.83        |
|                          |        |        | <b>62003 Total</b>  |      |                     |          | <b>40,563.00</b>   | <b>1.66</b> |
|                          |        |        | <b>192007 Total</b> |      |                     |          | <b>76,731.00</b>   | <b>2.66</b> |

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| Organization Description | Fund   | Org                 | Acct               | Prog | Name             | Position | FY21 Budget Amount | FTE         |
|--------------------------|--------|---------------------|--------------------|------|------------------|----------|--------------------|-------------|
| SCHOLARS HOUSE           | H02007 | 192009              | 62001              | 201  | Grady, Margaret  | P93424   | 36,168.00          | 1           |
|                          |        |                     | <b>62001 Total</b> |      |                  |          | <b>36,168.00</b>   | <b>1</b>    |
| SCHOLARS HOUSE           | H02007 | 192009              | 62003              | 201  | Stanton, Dawn    | P99220   | 20,550.00          | 0.83        |
|                          | H02007 | 192009              | 62003              | 201  | Gibbs, William   | P99601   | 20,550.00          | 0.83        |
|                          |        |                     | <b>62003 Total</b> |      |                  |          | <b>41,100.00</b>   | <b>1.66</b> |
|                          |        | <b>192009 Total</b> |                    |      |                  |          | <b>77,268.00</b>   | <b>2.66</b> |
| SUNVILLA TOWER           | H02007 | 192010              | 62001              | 201  | Vacant Position  | P96891   | 10,709.00          | 1           |
|                          | H02007 | 192010              | 62001              | 201  | Grimsley, Jared  | P98753   | 36,168.00          | 1           |
|                          |        |                     | <b>62001 Total</b> |      |                  |          | <b>46,877.00</b>   | <b>2</b>    |
| SUNVILLA TOWER           | H02007 | 192010              | 62003              | 201  | Oliver, Michelle | P99282   | 20,453.00          | 1           |
|                          | H02007 | 192010              | 62003              | 201  | Cunningham, Kym  | P99811   | 24,541.00          | 1           |
|                          |        |                     | <b>62003 Total</b> |      |                  |          | <b>44,994.00</b>   | <b>2</b>    |
|                          |        | <b>192010 Total</b> |                    |      |                  |          | <b>91,871.00</b>   | <b>4</b>    |
| WELLS HOUSE              | H02007 | 192011              | 62003              | 201  | Compton, Pamela  | P99266   | 20,550.00          | 1           |
|                          | H02007 | 192011              | 62003              | 201  | Dugan, Susan     | P99745   | 20,371.00          | 1           |
|                          |        |                     | <b>62003 Total</b> |      |                  |          | <b>40,921.00</b>   | <b>2</b>    |
|                          |        | <b>192011 Total</b> |                    |      |                  |          | <b>40,921.00</b>   | <b>2</b>    |
| WOODS HOUSE              | H02007 | 192012              | 62001              | 201  | Green, Toni      | P98827   | 36,168.00          | 1           |
|                          |        |                     | <b>62001 Total</b> |      |                  |          | <b>36,168.00</b>   | <b>1</b>    |
| WOODS HOUSE              | H02007 | 192012              | 62003              | 201  | Butts, William   | P98856   | 20,550.00          | 1           |
|                          | H02007 | 192012              | 62003              | 201  | Reeves, Stacie   | P99615   | 25,646.00          | 0.83        |
|                          |        |                     | <b>62003 Total</b> |      |                  |          | <b>46,196.00</b>   | <b>1.83</b> |
|                          |        | <b>192012 Total</b> |                    |      |                  |          | <b>82,364.00</b>   | <b>2.83</b> |
| RES LIFE RESNET          | H02007 | 192015              | 62001              | 201  | Iver, Patrick    | P97730   | 54,600.00          | 1           |
|                          | H02007 | 192015              | 62001              | 201  | Allgeier, Shane  | P98577   | 55,600.00          | 1           |
|                          |        |                     | <b>62001 Total</b> |      |                  |          | <b>110,200.00</b>  | <b>2</b>    |
|                          |        | <b>192015 Total</b> |                    |      |                  |          | <b>110,200.00</b>  | <b>2</b>    |
| RES LIFE ADMINISTRATION  | H02007 | 192018              | 62000              | 201  | Smith, Michele   | P96485   | 11,875.50          | 0.11        |
|                          | H02007 | 192018              | 62000              | 201  | Stewart, Gary    | P99133   | 87,644.21          | 0.96        |
|                          | H02007 | 192018              | 62000              | 201  | Baumann, Denise  | P99670   | 69,800.00          | 1           |
|                          |        |                     | <b>62000 Total</b> |      |                  |          | <b>169,319.71</b>  | <b>2.07</b> |

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| Organization Description | Fund   | Org    | Acct                | Prog | Name               | Position | FY21 Budget Amount  | FTE          |
|--------------------------|--------|--------|---------------------|------|--------------------|----------|---------------------|--------------|
| RES LIFE ADMINISTRATION  | H02007 | 192018 | 62001               | 201  | Vacant Position    | P93863   | 46,749.00           | 1            |
|                          | H02007 | 192018 | 62001               | 201  | Vacant Position    | P96609   | 51,042.00           | 1            |
|                          | H02007 | 192018 | 62001               | 201  | Colip, Katie       | P96892   | 43,202.00           | 1            |
|                          | H02007 | 192018 | 62001               | 201  | Clark, Christopher | P96893   | 41,864.00           | 1            |
|                          | H02007 | 192018 | 62001               | 201  | Vacant Position    | P98804   | 45,464.00           | 1            |
|                          | H02007 | 192018 | 62001               | 201  | Strider, Angela    | P99280   | 55,799.00           | 1            |
|                          | H02007 | 192018 | 62001               | 201  | Greiner, Douglas   | P99290   | 39,806.00           | 0.75         |
|                          | H02007 | 192018 | 62001               | 201  | Vacant Position    | P99302   | 35,906.00           | 1            |
|                          | H02007 | 192018 | 62001               | 201  | Schilla, Travis    | P99373   | 44,600.00           | 1            |
|                          | H02007 | 192018 | 62001               | 201  | Schehrer, Devin    | P99659   | 55,206.00           | 1            |
|                          | H02007 | 192018 | 62001               | 201  | Vacant Position    | P99660   | 67,509.00           | 1            |
|                          | H02007 | 192018 | 62001               | 201  | Vacant Position    | P99740   | 49,832.00           | 1            |
|                          | H02007 | 192018 | 62001               | 201  | Douglas, Carole    | P99789   | 51,642.00           | 1            |
|                          | H02007 | 192018 | 62001               | 201  | Smith, Allison     | P99820   | 43,957.00           | 1            |
|                          |        |        | <b>62001 Total</b>  |      |                    |          | <b>672,578.00</b>   | <b>13.75</b> |
| RES LIFE ADMINISTRATION  | H02007 | 192018 | 62003               | 201  | McGhee, Matthew    | P93675   | 44,232.00           | 1            |
|                          | H02007 | 192018 | 62003               | 201  | Vacant Position    | P96635   | 25,000.00           | 1            |
|                          | H02007 | 192018 | 62003               | 201  | Zhao, Rui          | P97041   | 30,760.00           | 1            |
|                          | H02007 | 192018 | 62003               | 201  | Vacant Position    | P97884   | 26,299.00           | 1            |
|                          | H02007 | 192018 | 62003               | 201  | Anderson, Gayle    | P98007   | 30,760.00           | 1            |
|                          | H02007 | 192018 | 62003               | 201  | Steiner, Cynthia   | P98611   | 32,715.00           | 1            |
|                          | H02007 | 192018 | 62003               | 201  | Vacant Position    | P98849   | 30,160.00           | 1            |
|                          | H02007 | 192018 | 62003               | 201  | Brinley, Rachel    | P98853   | 27,120.00           | 1            |
|                          | H02007 | 192018 | 62003               | 201  | Bones, Barbara     | P99089   | 31,800.00           | 1            |
|                          | H02007 | 192018 | 62003               | 201  | Barnts, Kelly      | P99144   | 35,462.00           | 1            |
|                          | H02007 | 192018 | 62003               | 201  | Patterson, Kim     | P99200   | 31,360.00           | 1            |
|                          | H02007 | 192018 | 62003               | 201  | Ellis, Deborah     | P99934   | 39,744.00           | 1            |
|                          |        |        | <b>62003 Total</b>  |      |                    |          | <b>385,412.00</b>   | <b>12</b>    |
|                          |        |        | <b>192018 Total</b> |      |                    |          | <b>1,227,309.71</b> | <b>27.82</b> |



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|--------------------------|--------|--------|--------------------|------|--------------------|----------|--------------------|----------|
| RES LIFE CUSTODIAL       | H02007 | 192027 | 62001              | 201  | Braden, Steven     | P99225   | 50,073.00          | 1        |
|                          |        |        | <b>62001 Total</b> |      |                    |          | <b>50,073.00</b>   | <b>1</b> |
| RES LIFE CUSTODIAL       | H02007 | 192027 | 62003              | 201  | Simmons, Anna      | P99033   | 30,760.00          | 1        |
|                          |        |        | <b>62003 Total</b> |      |                    |          | <b>30,760.00</b>   | <b>1</b> |
| RES LIFE CUSTODIAL       | H02007 | 192027 | 62005              | 201  | Graham, Diana      | P93841   | 39,086.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Jean, Paula        | P97170   | 37,000.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Jay, Jon           | P99189   | 39,086.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Vacant Position    | P99442   | 29,838.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Wollard, Rick      | U99657   | 27,509.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Hardcastle, Joseph | U99658   | 24,996.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Daniels, Thomas    | U99762   | 30,914.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Crowe, Danny       | U99763   | 24,996.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | McLaughlin, John   | U99766   | 24,996.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Crist, Robert      | U99771   | 24,996.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Turner, Steve      | U99779   | 25,137.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Vacant Position    | U99784   | 23,941.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Hoggarth, Joshua   | U99797   | 24,996.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Blevins, Sarah     | U99798   | 25,412.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Sharp, Keith       | U99810   | 40,019.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Alldrige, Barbara  | U99815   | 32,448.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Walker, Joshua     | U99820   | 23,941.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Williams, Michael  | U99826   | 23,941.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Seibel, Craig      | U99827   | 30,122.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Vacant Position    | U99829   | 24,541.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Vacant Position    | U99835   | 24,541.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Marre Jr, Ted      | U99849   | 24,996.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Wilson, Brenda     | U99851   | 30,122.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Driver, Donna      | U99853   | 33,223.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Storie, Anthony    | U99857   | 24,996.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Glynn, Timothy     | U99860   | 26,226.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Bingham, Brent     | U99865   | 29,960.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Burks, Teresa      | U99888   | 24,996.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Burton, Charles    | U99896   | 25,241.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Clayton, Ryan      | U99898   | 24,996.00          | 1        |
|                          | H02007 | 192027 | 62005              | 201  | Barton, Travis     | U99902   | 23,941.00          | 1        |

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|-----------------------------------|--------|---------------------|---------------------|--------------------|------------------|------------------|---------------------|---------------------|
| RES LIFE CUSTODIAL                | H02007 | 192027              | 62005               | 201                | Vacant Position  | U99905           | 23,941.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Vacant Position  | U99906           | 23,941.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Johnson, Mark    | U99909           | 34,239.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Hintze, Ingrid   | U99910           | 24,541.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Easley, Robert   | U99915           | 29,200.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Sikes, Scott     | U99928           | 28,343.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Wright, Thomas   | U99929           | 35,394.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Jones, Billie    | U99930           | 23,941.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Vacant Position  | U99933           | 24,396.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Bonds, Jim       | U99935           | 42,077.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Vacant Position  | U99938           | 29,848.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Frazure, Teresa  | U99970           | 23,941.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Ward, Dennis     | U99974           | 34,678.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Vacant Position  | U99979           | 23,941.00           | 1                   |
|                                   | H02007 | 192027              | 62005               | 201                | Laswell, Kevin   | U99981           | 27,100.00           | 1                   |
|                                   |        |                     |                     | <b>62005 Total</b> |                  |                  |                     | <b>1,300,674.00</b> |
|                                   |        |                     | <b>192027 Total</b> |                    |                  |                  | <b>1,381,507.00</b> | <b>48</b>           |
| RES LIFE GROUNDS                  | H02007 | 192029              | 62005               | 201                | Webster, Misty   | U99843           | 29,095.00           | 1                   |
|                                   | H02007 | 192029              | 62005               | 201                | Lo, Tsee         | U99911           | 29,100.00           | 1                   |
|                                   |        |                     | <b>62005 Total</b>  |                    |                  |                  | <b>58,195.00</b>    | <b>2</b>            |
|                                   |        | <b>192029 Total</b> |                     |                    |                  | <b>58,195.00</b> | <b>2</b>            |                     |
| RES LIFE FACILITIES & MAINTENANCE | H02007 | 192030              | 62004               | 201                | Vacant Position  | U99644           | 37,440.00           | 1                   |
|                                   | H02007 | 192030              | 62004               | 201                | Gribben, Eric    | U99758           | 34,486.00           | 1                   |
|                                   | H02007 | 192030              | 62004               | 201                | Norcross, Tyler  | U99778           | 39,681.00           | 1                   |
|                                   | H02007 | 192030              | 62004               | 201                | Quinn, Justin    | U99783           | 48,150.00           | 1                   |
|                                   | H02007 | 192030              | 62004               | 201                | Keller, Forrest  | U99796           | 44,421.00           | 1                   |
|                                   | H02007 | 192030              | 62004               | 201                | Huelskamp, James | U99799           | 37,562.00           | 1                   |
|                                   | H02007 | 192030              | 62004               | 201                | Aleshire, Donnie | U99811           | 39,113.00           | 1                   |
|                                   | H02007 | 192030              | 62004               | 201                | Vacant Position  | U99856           | 36,582.00           | 1                   |
|                                   | H02007 | 192030              | 62004               | 201                | Vacant Position  | U99859           | 42,578.00           | 1                   |
|                                   | H02007 | 192030              | 62004               | 201                | Vacant Position  | U99867           | 33,280.00           | 1                   |
|                                   | H02007 | 192030              | 62004               | 201                | Weiss, Caleb     | U99917           | 33,485.00           | 1                   |

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| Organization Description          | Fund                | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount  | FTE           |
|-----------------------------------|---------------------|---------------------|--------------------|------|-------------------|----------|---------------------|---------------|
| RES LIFE FACILITIES & MAINTENANCE | H02007              | 192030              | 62004              | 201  | Dressler, Howard  | U99937   | 42,731.00           | 1             |
|                                   | H02007              | 192030              | 62004              | 201  | Gardner, Hobart   | U99946   | 33,859.00           | 1             |
|                                   | H02007              | 192030              | 62004              | 201  | Schimmer, Matthew | U99959   | 39,538.00           | 1             |
|                                   | H02007              | 192030              | 62004              | 201  | Hawkins, Derrick  | U99972   | 39,999.00           | 1             |
|                                   | H02007              | 192030              | 62004              | 201  | Ryan, Francis     | U99978   | 33,776.00           | 1             |
|                                   | H02007              | 192030              | 62004              | 201  | Perry, Dennis     | U99983   | 41,309.00           | 1             |
|                                   | H02007              | 192030              | 62004              | 201  | Haynes, Brian     | U99987   | 36,608.00           | 1             |
|                                   | H02007              | 192030              | 62004              | 201  | Vacant Position   | U99994   | 33,072.00           | 1             |
|                                   |                     |                     | <b>62004 Total</b> |      |                   |          | <b>727,670.00</b>   | <b>19</b>     |
|                                   |                     | <b>192030 Total</b> |                    |      |                   |          | <b>727,670.00</b>   | <b>19</b>     |
| MONROE APARTMENTS                 | H02007              | 192038              | 62003              | 201  | Goheen, Donicia   | P97327   | 23,940.00           | 1             |
|                                   | H02007              | 192038              | 62003              | 201  | Vacant Position   | P97328   | 24,541.00           | 1             |
|                                   |                     |                     | <b>62003 Total</b> |      |                   |          | <b>48,481.00</b>    | <b>2</b>      |
|                                   |                     | <b>192038 Total</b> |                    |      |                   |          | <b>48,481.00</b>    | <b>2</b>      |
| THE NEW RESIDENCE HALL            | H02007              | 192042              | 62001              | 201  | Vacant Position   | P93425   | 35,568.00           | 1             |
|                                   |                     |                     | <b>62001 Total</b> |      |                   |          | <b>35,568.00</b>    | <b>1</b>      |
|                                   |                     | <b>192042 Total</b> |                    |      |                   |          | <b>35,568.00</b>    | <b>1</b>      |
|                                   | <b>H02007 Total</b> |                     |                    |      |                   |          | <b>4,341,189.50</b> | <b>128.84</b> |

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| Organization Description       | Fund   | Org    | Acct                | Prog | Name              | Position | FY21 Budget Amount | FTE         |
|--------------------------------|--------|--------|---------------------|------|-------------------|----------|--------------------|-------------|
| PSU-STUDENT UNION              | H02008 | 202000 | 62000               | 201  | Smith, Michele    | P96485   | 11,875.50          | 0.11        |
|                                | H02008 | 202000 | 62000               | 201  | Weber, Donald     | P96886   | 69,607.00          | 1           |
|                                |        |        | <b>62000 Total</b>  |      |                   |          | <b>81,482.50</b>   | <b>1.11</b> |
| PSU-STUDENT UNION              | H02008 | 202000 | 62001               | 201  | Fox, Daniel       | P99889   | 40,600.00          | 1           |
|                                |        |        | <b>62001 Total</b>  |      |                   |          | <b>40,600.00</b>   | <b>1</b>    |
| PSU-STUDENT UNION              | H02008 | 202000 | 62003               | 201  | Foster, Karen     | P99569   | 39,589.00          | 1           |
|                                |        |        | <b>62003 Total</b>  |      |                   |          | <b>39,589.00</b>   | <b>1</b>    |
| PSU-STUDENT UNION              | H02008 | 202000 | 62004               | 201  | Lindsay, George   | U99875   | 44,967.00          | 1           |
|                                |        |        | <b>62004 Total</b>  |      |                   |          | <b>44,967.00</b>   | <b>1</b>    |
|                                |        |        | <b>202000 Total</b> |      |                   |          | <b>206,638.50</b>  | <b>4.11</b> |
| PSU-EVENT AND MEETING SERVICES | H02008 | 202001 | 62001               | 201  | Letterman, Debbie | P98877   | 41,600.00          | 1           |
|                                |        |        | <b>62001 Total</b>  |      |                   |          | <b>41,600.00</b>   | <b>1</b>    |
| PSU-EVENT AND MEETING SERVICES | H02008 | 202001 | 62003               | 201  | Pearce, Lori      | P99227   | 31,610.00          | 1           |
|                                | H02008 | 202001 | 62003               | 201  | Vacant Position   | P99509   | 29,128.00          | 1           |
|                                |        |        | <b>62003 Total</b>  |      |                   |          | <b>60,738.00</b>   | <b>2</b>    |
|                                |        |        | <b>202001 Total</b> |      |                   |          | <b>102,338.00</b>  | <b>3</b>    |
| PSU-STUDENT ENGAGEMENT         | H02008 | 202005 | 62001               | 201  | Vacant Position   | P93429   | 33,987.00          | 1           |
|                                | H02008 | 202005 | 62001               | 201  | Grayson, LaShata  | P93470   | 40,600.00          | 1           |
|                                | H02008 | 202005 | 62001               | 201  | Benson, Tara      | P98692   | 65,383.00          | 1           |
|                                | H02008 | 202005 | 62001               | 201  | Rice, Victoria    | P99040   | 40,600.00          | 1           |
|                                | H02008 | 202005 | 62001               | 201  | Jenkins, Paige    | P99313   | 36,168.00          | 1           |
|                                |        |        | <b>62001 Total</b>  |      |                   |          | <b>216,738.00</b>  | <b>5</b>    |
| PSU-STUDENT ENGAGEMENT         | H02008 | 202005 | 62003               | 201  | Vacant Position   | P97707   | 30,045.00          | 1           |
|                                | H02008 | 202005 | 62003               | 201  | Kingham, Susan    | P98951   | 32,316.00          | 1           |
|                                |        |        | <b>62003 Total</b>  |      |                   |          | <b>62,361.00</b>   | <b>2</b>    |
|                                |        |        | <b>202005 Total</b> |      |                   |          | <b>279,099.00</b>  | <b>7</b>    |

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| Organization Description | Fund                | Org                 | Acct               | Prog | Name                | Position | FY21 Budget Amount | FTE          |
|--------------------------|---------------------|---------------------|--------------------|------|---------------------|----------|--------------------|--------------|
| PSU-CUSTODIAL SERVICES   | H02008              | 202006              | 62001              | 201  | Morrison, Jeffery   | P99508   | 36,168.00          | 1            |
|                          |                     |                     | <b>62001 Total</b> |      |                     |          | <b>36,168.00</b>   | <b>1</b>     |
| PSU-CUSTODIAL SERVICES   | H02008              | 202006              | 62005              | 201  | Vacant Position     | U99773   | 26,485.00          | 1            |
|                          | H02008              | 202006              | 62005              | 201  | Vacant Position     | U99885   | 25,376.00          | 1            |
|                          | H02008              | 202006              | 62005              | 201  | Baumgartner, Vernon | U99897   | 24,523.00          | 1            |
|                          | H02008              | 202006              | 62005              | 201  | Spivy, James        | U99903   | 24,538.00          | 1            |
|                          | H02008              | 202006              | 62005              | 201  | Vacant Position     | U99967   | 25,917.00          | 1            |
|                          | H02008              | 202006              | 62005              | 201  | McMillian, Sandra   | U99986   | 24,541.00          | 1            |
|                          | H02008              | 202006              | 62005              | 201  | Rhodes, Norman      | U99988   | 28,996.00          | 1            |
|                          | H02008              | 202006              | 62005              | 201  | Lee, Anthony        | U99998   | 24,541.00          | 1            |
|                          |                     |                     | <b>62005 Total</b> |      |                     |          | <b>204,917.00</b>  | <b>8</b>     |
|                          |                     | <b>202006 Total</b> |                    |      |                     |          | <b>241,085.00</b>  | <b>9</b>     |
|                          | <b>H02008 Total</b> |                     |                    |      |                     |          | <b>829,160.50</b>  | <b>23.11</b> |
| FRC-ADMIN                | H02009              | 272000              | 62001              | 201  | Lowery, James       | P96738   | 40,600.00          | 1            |
|                          | H02009              | 272000              | 62001              | 201  | Knackstedt, Konya   | P97063   | 42,172.00          | 1            |
|                          | H02009              | 272000              | 62001              | 201  | Money, Austin       | P97448   | 38,395.00          | 1            |
|                          | H02009              | 272000              | 62001              | 201  | Vacant Position     | P97930   | 41,767.00          | 1            |
|                          | H02009              | 272000              | 62001              | 201  | Easter, Lauren      | P98123   | 51,036.00          | 1            |
|                          | H02009              | 272000              | 62001              | 201  | Krisch, Julie       | P98124   | 40,600.00          | 1            |
|                          | H02009              | 272000              | 62001              | 201  | Martin, Galen       | P98155   | 51,994.00          | 1            |
|                          | H02009              | 272000              | 62001              | 201  | Lewellen, Ashleigh  | P98756   | 66,050.00          | 1            |
|                          | H02009              | 272000              | 62001              | 201  | LaPalm, Daniel      | P99749   | 37,795.00          | 1            |
|                          |                     |                     | <b>62001 Total</b> |      |                     |          | <b>410,409.00</b>  | <b>9</b>     |
| FRC-ADMIN                | H02009              | 272000              | 62003              | 201  | Frey, Mary          | P93533   | 28,826.00          | 1            |
|                          |                     |                     | <b>62003 Total</b> |      |                     |          | <b>28,826.00</b>   | <b>1</b>     |
| FRC-ADMIN                | H02009              | 272000              | 62004              | 201  | Francka, Jacob      | U99665   | 43,573.00          | 1            |
|                          | H02009              | 272000              | 62004              | 201  | Chastain, William   | U99666   | 41,495.00          | 1            |
|                          |                     |                     | <b>62004 Total</b> |      |                     |          | <b>85,068.00</b>   | <b>2</b>     |
| FRC-ADMIN                | H02009              | 272000              | 62005              | 201  | Ward, Sandra        | U99659   | 32,602.00          | 1            |
|                          | H02009              | 272000              | 62005              | 201  | McFadden, Robert    | U99660   | 29,040.00          | 1            |
|                          |                     |                     | <b>62005 Total</b> |      |                     |          | <b>61,642.00</b>   | <b>2</b>     |
|                          |                     | <b>272000 Total</b> |                    |      |                     |          | <b>585,945.00</b>  | <b>14</b>    |
|                          | <b>H02009 Total</b> |                     |                    |      |                     |          | <b>585,945.00</b>  | <b>14</b>    |

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| Organization Description | Fund                | Org                 | Acct               | Prog | Name            | Position | FY21 Budget Amount | FTE         |
|--------------------------|---------------------|---------------------|--------------------|------|-----------------|----------|--------------------|-------------|
| PSC OPERATIONS           | H02010              | 332000              | 62005              | 201  | Vacant Position | U99916   | 27,393.00          | 1           |
|                          |                     |                     | <b>62005 Total</b> |      |                 |          | <b>27,393.00</b>   | <b>1</b>    |
|                          |                     | <b>332000 Total</b> |                    |      |                 |          | <b>27,393.00</b>   | <b>1</b>    |
|                          | <b>H02010 Total</b> |                     |                    |      |                 |          | <b>27,393.00</b>   | <b>1</b>    |
| JQH ARENA OPERATIONS     | H02011              | 342000              | 62000              | 201  | Boaz, Ronald    | E99976   | 54,300.00          | 0.5         |
|                          |                     |                     | <b>62000 Total</b> |      |                 |          | <b>54,300.00</b>   | <b>0.5</b>  |
| JQH ARENA OPERATIONS     | H02011              | 342000              | 62001              | 201  | Vacant Position | P98423   | 39,505.00          | 0.75        |
|                          | H02011              | 342000              | 62001              | 201  | Vacant Position | P99276   | 5,841.80           | 0.1         |
|                          |                     |                     | <b>62001 Total</b> |      |                 |          | <b>45,346.80</b>   | <b>0.85</b> |
| JQH ARENA OPERATIONS     | H02011              | 342000              | 62002              | 201  | Vacant Position | P96628   | 15,290.50          | 0.5         |
|                          |                     |                     | <b>62002 Total</b> |      |                 |          | <b>15,290.50</b>   | <b>0.5</b>  |
| JQH ARENA OPERATIONS     | H02011              | 342000              | 62004              | 201  | Wells, Gary     | U99848   | 14,022.30          | 0.3         |
|                          | H02011              | 342000              | 62004              | 201  | Gladden, Monte  | U99862   | 49,525.00          | 1           |
|                          | H02011              | 342000              | 62004              | 201  | Reimer, Anthony | U99968   | 37,785.00          | 1           |
|                          |                     |                     | <b>62004 Total</b> |      |                 |          | <b>101,332.30</b>  | <b>2.3</b>  |
| JQH ARENA OPERATIONS     | H02011              | 342000              | 62005              | 201  | Vacant Position | U99768   | 26,520.00          | 1           |
|                          | H02011              | 342000              | 62005              | 201  | Baker, Jessica  | U99769   | 28,505.00          | 1           |
|                          |                     |                     | <b>62005 Total</b> |      |                 |          | <b>55,025.00</b>   | <b>2</b>    |
|                          |                     | <b>342000 Total</b> |                    |      |                 |          | <b>271,294.60</b>  | <b>6.15</b> |
|                          | <b>H02011 Total</b> |                     |                    |      |                 |          | <b>271,294.60</b>  | <b>6.15</b> |

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| Organization Description | Fund                | Org                 | Acct               | Prog | Name              | Position | FY21 Budget Amount | FTE         |
|--------------------------|---------------------|---------------------|--------------------|------|-------------------|----------|--------------------|-------------|
| WP BOOKSTORE             | H92000              | 042042              | 62001              | 201  | Holland, Sharon   | P99674   | 47,335.00          | 1           |
|                          |                     |                     | <b>62001 Total</b> |      |                   |          | <b>47,335.00</b>   | <b>1</b>    |
| WP BOOKSTORE             | H92000              | 042042              | 62003              | 201  | Vacant Position   | P98605   | 10,804.00          | 1           |
|                          | H92000              | 042042              | 62003              | 201  | Cahoj, Richard    | P99292   | 31,393.00          | 1           |
|                          |                     |                     | <b>62003 Total</b> |      |                   |          | <b>42,197.00</b>   | <b>2</b>    |
| WP BOOKSTORE             | H92000              | 042042              | 62005              | 201  | Bell, Deana       | P99341   | 6,397.00           | 0.25        |
|                          |                     |                     | <b>62005 Total</b> |      |                   |          | <b>6,397.00</b>    | <b>0.25</b> |
|                          |                     | <b>042042 Total</b> |                    |      |                   |          | <b>95,929.00</b>   | <b>3.25</b> |
|                          | <b>H92000 Total</b> |                     |                    |      |                   |          | <b>95,929.00</b>   | <b>3.25</b> |
| WP FOOD SERVICE          | H92001              | 042043              | 62001              | 201  | Dionne, Dawn      | P99291   | 36,168.00          | 1           |
|                          | H92001              | 042043              | 62001              | 201  | Bean, Victoria    | P99334   | 23,154.00          | 1           |
|                          |                     |                     | <b>62001 Total</b> |      |                   |          | <b>59,322.00</b>   | <b>2</b>    |
| WP FOOD SERVICE          | H92001              | 042043              | 62005              | 201  | Bell, Deana       | P99341   | 6,397.00           | 0.25        |
|                          |                     |                     | <b>62005 Total</b> |      |                   |          | <b>6,397.00</b>    | <b>0.25</b> |
|                          |                     | <b>042043 Total</b> |                    |      |                   |          | <b>65,719.00</b>   | <b>2.25</b> |
|                          | <b>H92001 Total</b> |                     |                    |      |                   |          | <b>65,719.00</b>   | <b>2.25</b> |
| WP RESIDENCE LIFE        | H92002              | 042044              | 62001              | 201  | Cooley, Douglas   | P93892   | 10,775.00          | 0.25        |
|                          | H92002              | 042044              | 62001              | 201  | Cates, Jared      | P99119   | 25,036.50          | 0.5         |
|                          |                     |                     | <b>62001 Total</b> |      |                   |          | <b>35,811.50</b>   | <b>0.75</b> |
| WP RESIDENCE LIFE        | H92002              | 042044              | 62005              | 201  | Bell, Deana       | P99341   | 12,794.00          | 0.5         |
|                          |                     |                     | <b>62005 Total</b> |      |                   |          | <b>12,794.00</b>   | <b>0.5</b>  |
|                          |                     | <b>042044 Total</b> |                    |      |                   |          | <b>48,605.50</b>   | <b>1.25</b> |
|                          | <b>H92002 Total</b> |                     |                    |      |                   |          | <b>48,605.50</b>   | <b>1.25</b> |
| WP RESIDENCE LIFE        | H92004              | 042044              | 62001              | 201  | Cooley, Douglas   | P93892   | 32,325.00          | 0.75        |
|                          |                     |                     | <b>62001 Total</b> |      |                   |          | <b>32,325.00</b>   | <b>0.75</b> |
| WP RESIDENCE LIFE        | H92004              | 042044              | 62005              | 201  | Gwaltney, Michael | P93873   | 28,680.00          | 1           |
|                          |                     |                     | <b>62005 Total</b> |      |                   |          | <b>28,680.00</b>   | <b>1</b>    |
|                          |                     | <b>042044 Total</b> |                    |      |                   |          | <b>61,005.00</b>   | <b>1.75</b> |
|                          | <b>H92004 Total</b> |                     |                    |      |                   |          | <b>61,005.00</b>   | <b>1.75</b> |