

Moore, Marsha M.

From: MacKley, Richard Todd
Sent: Tuesday, January 10, 2012 2:51 PM
To: Dean, Kenneth D.; Foster, Brian L. (Provost)
Cc: Rooney, Tim (Budget Office)
Subject: FY12 Budget Detail
Attachments: FY12_Snapshot_Basedata.xlsx

Attached is the spreadsheet that contains the detail FY12 budget data. If you have any questions or would like to change the way the pivot table is structured please don't hesitate to ask.

Thank you,

Todd Mackley

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Unit	(All)
SS_AccountSubGroup	(All)
Account	400000

Sum of Total Amt		
CSD Descr	Dept Descr	DeptID Descr
Administration	Statewide-Administration	
Administration Total		
Administrative Services	Business Services	
	Environmental Health & Safety	
	Human Resources Services	
	Police	
	Univ Club & Univ Catering	
	VC Administrative Svcs	
Administrative Services Total		
Ag, Food & Nat Resources	AES - Other Operations Unit	
	AES Human Environmental Sci	
	AES Veterinary Medicine	
	Agriculture Biochemistry	
	Agriculture Information	
	Animal Science	
	Animal Science Research Ctr	
	Animal Sciences Unit Administr	
	Applied Social Sciences	
	Biological Engineering	
	Dean of Agriculture	
	Farms/Centers Unit	
	Food Sci & Engr Unit Administr	
	Food Science	
	Plant Sciences	
	School of Natural Resources	
Ag, Food & Nat Resources Total		
Agriculture & Natural Res	Campus ANR	
	Statewide-ANR	
Agriculture & Natural Res Total		
Alumni & Development	Alumni & Development	
	Development	
	VC Alumni Relations & Devl	
Alumni & Development Total		
Arts & Science	Aerospace Studies	
	American Archeology	
	Anthropology	
	Art	
	Art History & Classical Archae	
	Biological Science	
	Chemistry	
	Classical Studies	
	Communication	
	Dean of Arts & Science	
	Economics	

English
 Geography
 Geological Sciences
 German & Russian Studies
 History
 Mathematics
 Military Science
 Missouri Review
 Museum of Art & Archaeology
 Philosophy
 Physics
 Political Science
 Psychological Sciences
 Religious Studies
 Romance Languages & Literature
 School of Music
 Sociology
 Special Degree Program
 Statistics
 Theatre
 Women's & Gender Studies

Arts & Science Total

Business

Accountancy
 Dean of College of Business
 Finance
 Management
 Marketing
 School of Business

Business Total

Business & Industry

Campus B&I
 Statewide B&I

Business & Industry Total

Business Services - Gen Adm

Business Services-Gen Admin

Business Services - Gen Admin Total

Campus Budget

Campus Budget

Campus Budget Total

Campus Departments

Campus Departments

Campus Departments Total

Campus Facilities

Building Maintenance
 Campus Planning & Renovation
 Custodial/Special Services
 Director, Campus Facilities
 Energy Management
 Landscape Services
 M&R Projects
 Mail Services
 Space Planning
 Sustainability Office

Campus Facilities Total

Campus Scholarships Fellow

Graduate Fee Waivers

Campus Scholarships Fellow	Need-Based Aid Non-Need Based Aid Performance Based Aid
Campus Scholarships Fellowship Total	
Chancellor	Chancellor
Chancellor Total	
Community Development	Campus CD Statewide-Community Dev
Community Development Total	
Education	Dean of Education Ed Leadership & Pol Analysis Educ, School, & Counsel Psych Info Science & Learning Tech Learning Teaching & Curriculum Special Education Teacher Devl Program
Education Total	
Engineering	Biological Engineering Chemical Engineering Civil/Environmental Engr Computer Science Dean of Engineering Electrical and Computer Engr Industrial/Mfg Sys Engr Mechanical & Aerospace Engr Micro/Nano Systems & Tech Ctr Naval Science
Engineering Total	
Enrollment Management	Admissions Registrar Student Financial Aids Student Information Systems VP Enrollment Management
Enrollment Management Total	
Extension	Continuing Education
Extension Total	
Food for the 21st Century	F21C Administration F21C ANI Reproductive Biology F21C Bioprocessing/Biosensing F21C Integrated Plant Biology F21C Nutrition
Food for the 21st Century Total	
Graduate School	Dean of Graduate School H S Truman School of Pub Affrs Institute for Bioinformatics Nuclear Engineering Particulate Research Center Public Health Program
Graduate School Total	
Health	Extension Health

Health Total

Human Environmental Scie	Architectural Studies Campus HES Dean of Human Env Sci Human Devl & Family Studies Nutrition & Exercise Phys-HES Personal Financial Planning Social Work Statewide-HES Textile and Apparel Mgmt
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Human Environmental Sciences Total

Information & Access Tech	Advanced Computing Environment Applications & Training Business Initiatives Customer Service & Supp Svcs IAT Services Administration Security Systems & Operations Support Telecommunications
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Information & Access Tech Svcs Total

Intercollegiate Athletics	Intercollegiate Athletics
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Intercollegiate Athletics Total

Journalism	Dean of Journalism Journalism
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Journalism Total

Labor Education	Extension Labor Education
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Labor Education Total

Law	Ctr Study Dispute Resolution Dean of Law Law Law Library
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Law Total

Library	MU Libraries
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Library Total

Medicine	Anesthesiology Biochemistry Center for Gender Physiology Center for Health Care Quality Child Health Dean of Medicine Dermatology Emergency Medicine Family & Community Medicine Health Mgmt & Informatics Health Sciences Library Internal Medicine Med Pharmacology/Physiology Medical Research Office Molec Microbio & Immunology Neurology
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Nutrition & Exercise Phys-MED
 Ob, Gyn & Women's Health
 Ofc of Rural Health Programs
 Ophthalmology
 Orthopaedic Surgery
 Otolaryngology
 Pathology and Anatomical Sci
 Physical Medicine & Rehab
 Psychiatry
 Radiology
 Surgery

Medicine Total

Nursing Dean of Nursing
 School of Nursing

Nursing Total

Office of Research Dalton Cardiovascular Res Ctr
 Institutional Review Board
 Life Science Center
 MU Interdisc Ctr on Aging
 Nano-Medicine Center
 Office of Animal Resources
 Office of Research
 Regional Biocontainment Lab
 Research Core Facilities
 Research Reactor
 Sponsored Program Admin
 University Research Council

Office of Research Total

Outreach Development Fund Outreach Development Fund

Outreach Development Fund Total

Program Support Campus Prg Support
 Ctrl Missouri Region-Prg Spt
 East Ctrl Region-Prog Support
 Northeast Region-Prg Support
 Northwest Region-Prog Support
 South Ctrl Region-Prg Support
 Southeast Region-Prog Support
 Southwest Region-Prog Support
 Statewide-Prg Support
 West Ctrl Region-Prog Support

Program Support Total

Provost Academic Retention Svcs
 Academic Support Center
 Black Studies Program
 Campus Writing Program
 Career Planning Placement Ctr
 Economic Development

ECON DEV & STRAT OPP
 MO INNOVATION PARK

Economic Development Total
 Honors College

Provost

Institutional Research
International programs
Learning Center
Provost

ACADEMIC PROGRAM POOL
ASSEMBLY LECTURES
ASSOCIATION DUES
CANDIDATE EXP-GENERA
CHONNAM-UMC EXCH NON
DEPT CHAIRS EXPENSE
DISTINGUISHED VISITOR PROGRAM
FACULTY COUNCIL EXP
FACULTY DEVELOPMENT
ME:UNIV DIV RECRUIT
MIZZOU ADVANTAGE
PROVOST
RESEARCH & DEVELOPMENT LEAVES
SCORING SERVICE
SPOUSAL ACCOMMOD
SUMMER SESSION

Provost Total
Student Success Center
VP for International Programs
VP Undergraduate Studies

Provost Total

Recovery

Recovery Aux & Svc Ops

Recovery Total

School of Health Professor Health Professions

School of Health Professions Total

Student Affairs

Counseling Services
Disability Service
Recreational Services
Student Auxiliary Services
Student Life
VC Student Affairs

Student Affairs Total

University Affairs

News Bureau
Pubs & Alumni Communications
University Affairs
University Events
Web Communications

University Affairs Total

Vet Med

Extension Vet Med

Vet Med Total

Veterinary Medicine

Biomedical Sciences
Dean of Veterinary Medicine
Veterinary Diagnostic Laborato
Veterinary Medicine & Surgery
Veterinary Pathobiology

Veterinary Medicine Total

Vice Chancellor-Health Aff: Thompson Center

Vice Chancellor-Health Affairs	Vice Chancellor-Health Affairs
Vice Chancellor-Health Affairs Total	
Youth	Campus Youth
	Statewide-Youth
Youth Total	
Grand Total	

Total
-3,050,085
-3,050,085
-2,593,738
-1,285,752
-1,582,260
-2,628,356
-156,223
-1,378,626
-9,624,955
-1,390,617
-311,772
-213,403
-2,244,873
-107,889
-2,961,122
-236,435
-369,053
-3,984,859
-415,000
-1,896,360
-2,225,332
-585,554
-1,030,000
-4,430,979
-3,673,285
-26,076,533
-5,317,400
-6,110,460
-11,427,860
-1,010,620
-3,801,906
-998,547
-5,811,073
-43,851
-169,779
-859,194
-1,312,179
-772,016
-5,730,140
-3,641,760
-704,686
-1,236,177
-17,607,603
-2,937,904

-5,143,952

-882,235

-1,378,778

-1,195,251

-2,476,382

-5,787,169

-72,166

-251,317

-630,645

-1,483,725

-2,556,128

-1,953,116

-4,667,803

-638,090

-2,508,193

-2,989,013

-1,435,200

-226,747

-2,305,602

-1,104,511

-477,959

-75,179,271

-3,040,951

-2,624,531

-1,674,561

-3,459,375

-1,224,152

-902,006

-12,925,576

-788,614

-1,044,038

-1,832,652

-2,788,518

-2,788,518

-314,870

-314,870

486,411,572

486,411,572

-8,487,122

-1,222,208

-5,386,657

-1,870,246

-32,213,068

-1,557,554

-5,642,620

-329,961

-537,061

-342,814

-57,589,311

-32,652,809

-8,322,320
-2,436,000
-30,602,550

-74,013,679

-4,836,482

-4,836,482

-978,973

-1,746,522

-2,725,495

-1,743,714

-2,279,659

-2,746,453

-2,442,399

-2,791,071

-928,960

-319,904

-13,252,160

-581,361

-850,000

-2,030,000

-1,805,000

-3,742,203

-3,133,702

-855,000

-2,650,000

-200,000

-44,384

-15,891,650

-2,502,532

-1,182,181

-1,919,707

-996,751

429,564

-6,171,607

-2,472,463

-2,472,463

-510,726

-1,801,910

-765,989

-1,639,806

-685,226

-5,403,657

-2,767,654

-2,280,880

-546,483

-806,921

-17,196

-502,115

-6,921,249

-88,867

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	-45,404
	-339,117
	-959,581
	-6,310,805
	-87,512
	-124,137
	-1,038,431
	-1,528,665
	-95,924
	-1,757,579
	-2,890,145
	-3,634,323
	-2,176,299
	-355,007

-285,437
-500,576
-165,661
-294,870
-289,835
-209,822
-1,372,578
-292,636
-554,725
-341,352

-2,178,212

-30,140,842

-475,000

-3,507,324

-3,982,324

-1,432,468
-844,084
-3,943,116
-207,965
-2,058,475
-686,022
-17,542,426
-423,706
-806,719
-3,393,688
-2,377,828
-579,231

-34,295,728

-668,788

-668,788

-1,556,332
-32,949
-155,198
-37,522
-45,472
-40,027
-35,127
-44,819
32,215,376

-57,827

30,210,103

-476,522
-1,231,618
-379,346
-1,033,222
-434,329
-664,221
-184,183
-848,404
-1,092,146

-592,279
-933,651
-567,371
-952,131
-8,637
-300,000
-75,000
-57,000
-2,661
-50,000
-127,794
-73,635
-561,706
-4,000,000
-1,674,157
-222,330
-160,226
-750,000
-2,871,339
-11,886,616
-435,816
-612,726
-1,543,860

-22,067,906

9,386,915

9,386,915

-4,548,857

-4,548,857

-992,808
-643,546
-199,029
-506,505
-928,104
-428,049

-3,698,041

-415,320
-1,400,213
-666,262
-194,211
-473,286

-3,149,292

-185,737

-185,737

-2,236,776
-3,864,008
-2,996,935
-6,431,979
-2,819,965

-18,349,663

-719,727

-1,070,848

-1,790,575

-759,575

-4,208,831

-4,968,406

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