



University of Missouri System
COLUMBIA | KANSAS CITY | ROLLA | ST. LOUIS

FISCAL YEAR 2019 BUDGET

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University of Missouri System FY2019 Budget

Introduction and Overview

The University of Missouri System Operating Budget Book presents summary information on total sources and uses of the University's funds by major fund groups. Additional information is provided on the current funds which include resources of the University that are expendable for any purpose directly related to the primary missions of the University, i.e., instruction, research, public service, and economic developments, as well as related support services. Current funds can be divided into restricted and unrestricted funds. Restricted funds are those that are restricted in use by the donor or supporting agency.

Budget planning and development was guided by the campus strategic plans and the policy decisions and planning parameters of the President and the Board of Curators. Net tuition and fee revenues included in these budgets are based on tuition and required fee rates approved by the Board. The change in net fee revenues included in the budget is driven by enrollment changes related to student mix, enrollment growth/decline, and financial aid combined with approved rate increases in tuition, supplemental course fees, and other required fees.

FY2019 Budget Planning Process

The University is facing financial challenges that are not unique. With the decreases in state funding, other universities have pursued new ways to generate revenue and decrease costs. Faculty and administrators across the country have responded to funding challenges by cutting administrative costs, especially in purchasing, information technology (IT), and human resources (HR). In addition to the focus on administrative functions, institutions have also embarked upon wider collaborations and explored sharing faculty across departments and campuses to generate additional efficiency.

The University of Missouri budget process is an iterative process that has both top down and bottom up components and spans several months. It is also a very collaborative process involving over 200 college/school divisions with over 1,100 departments and almost 30,000 cost centers and is the collective work of 500 people. The FY 19 challenges required each unit to evaluate and consider its revenue and expenses and many areas will have cost reductions and eliminations.

Beyond cutting costs, the University will use the FY 19 budget to create detailed financial models and financial plans for the short, medium and long-term. With falling support from the state and enrollment challenges, the University must take a longer-term approach to manage and understand its revenue streams and set reasonable financial goals. We are establishing performance metrics with the goal of increasing institutional accountability. While administrative cost control helps manage expenses, as discussed previously administrative cost reduction alone is not enough to balance the model in the long-run with the pressures faced by the industry.

The University of Missouri cannot cut its way to greatness, but it also cannot avoid hard choices to remain a viable academic institution. As a university, we must find new sources of revenue and growth to drive our institution forward. We need to start evaluating plans against the financial

return they provide instead of the dollars they spend. We must redirect resources towards our mission, and find new ways to generate resources through our mission.

The commitment to excellence and challenge to become a stronger academic institution that began in FY 18 continued in the development of the FY 19 budget. Budget reductions are being implemented to address long-term financial plans as well as find recurring resources for strategic investment to grow and support programs of excellence.

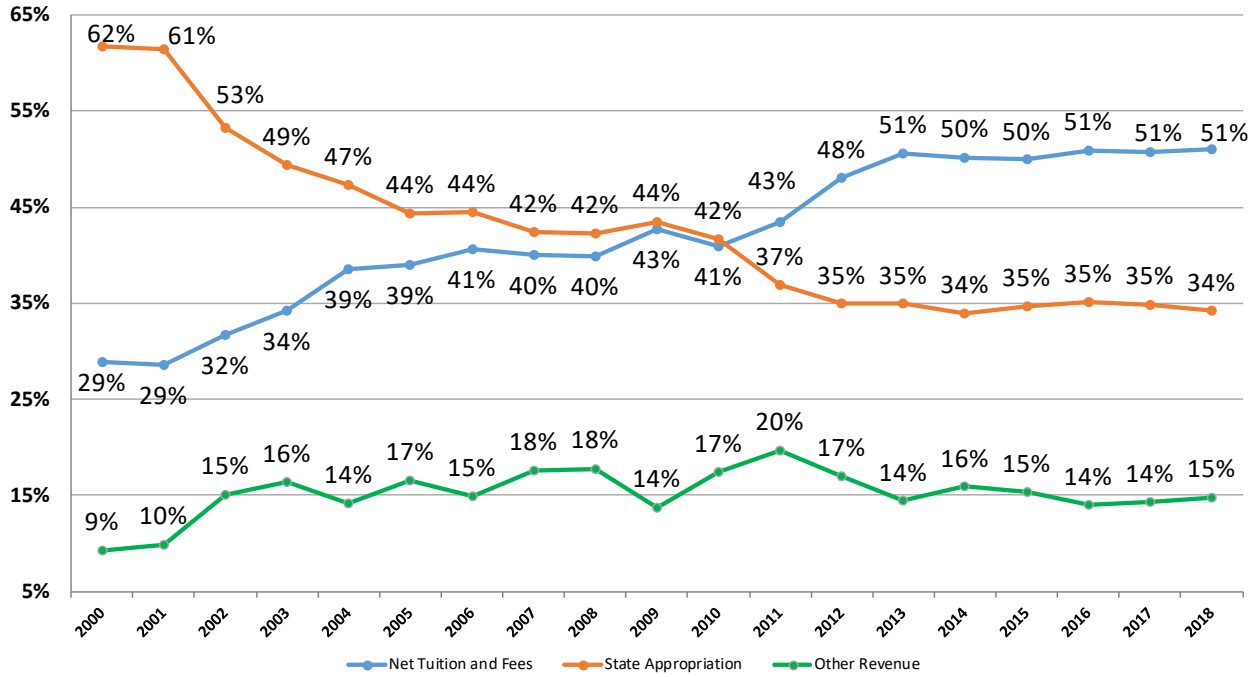
FY2019 Budget Assumptions for Planning

- State appropriations for the University of Missouri are subject to a 3.0% withholding by the State of Missouri. The University's budget was developed and entered into the University's financial system based on the assumption that state appropriation revenues would equal 97.0% of state funds appropriated to the University. While the state legislature has provided appropriation targets for FY 19 that exceed those proposed earlier in the appropriation process, we are still budgeting a revenue reduction from the previous year budget of \$10.4 million based on the truly agreed bill.
- Tuition and fee budgets are based on the tuition and fee rates as approved by the Board of Curators in May 2018. Changes in enrollments, student mix, and institutional aid are determined by the individual campuses.
- The following salary and wages guidelines were used by the campuses for FY2019 budget planning:
 - Each campus will recommend for Board approval a salary and wage budget consistent with campus needs.*
 - The flat benefit rate assessment increased 0.25% to 27.97% of eligible salaries plus applicable FICA charges.
 - Other increases in compensation expenditures are driven by strategic investment by the campuses in order to achieve their strategic plans while decreases are driven by campuses needs to balance their budgets by freezing and eliminating positions.
- Other Operating Expenditures budgets reflect cost adjustments related to insurance, utilities, computing, compliance, maintenance and repair, inflation and other costs of doing business that must be funded.
- The budget reflects actions taken by the campuses to balance their budget and reallocate resources to fund their strategic priorities.

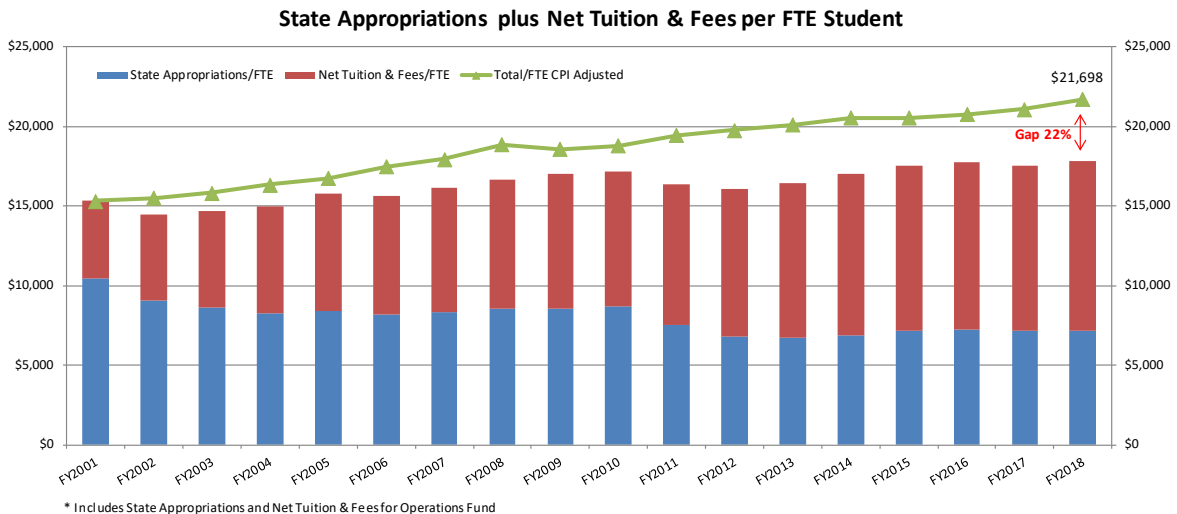
The budgets reported in this document are based on the original detail budgets for the University as entered into the Hyperion Budget system for the fiscal year.

Funding Our University

The two primary sources of funding for the University of Missouri are net tuition and fees and state appropriations. These two funding sources historically account for over 85% of revenue for operations. In recent years there has been a shift away from state appropriations to net tuition and fees as the primary funding source. This is a nationwide shift and is not anticipated to change. As illustrated by the chart below, state appropriations' share of revenue has declined from 62% in FY2001 to 34% in FY2018. This is a result of a decline in state appropriations, increases in enrollment, and increases in tuition and fee rates.



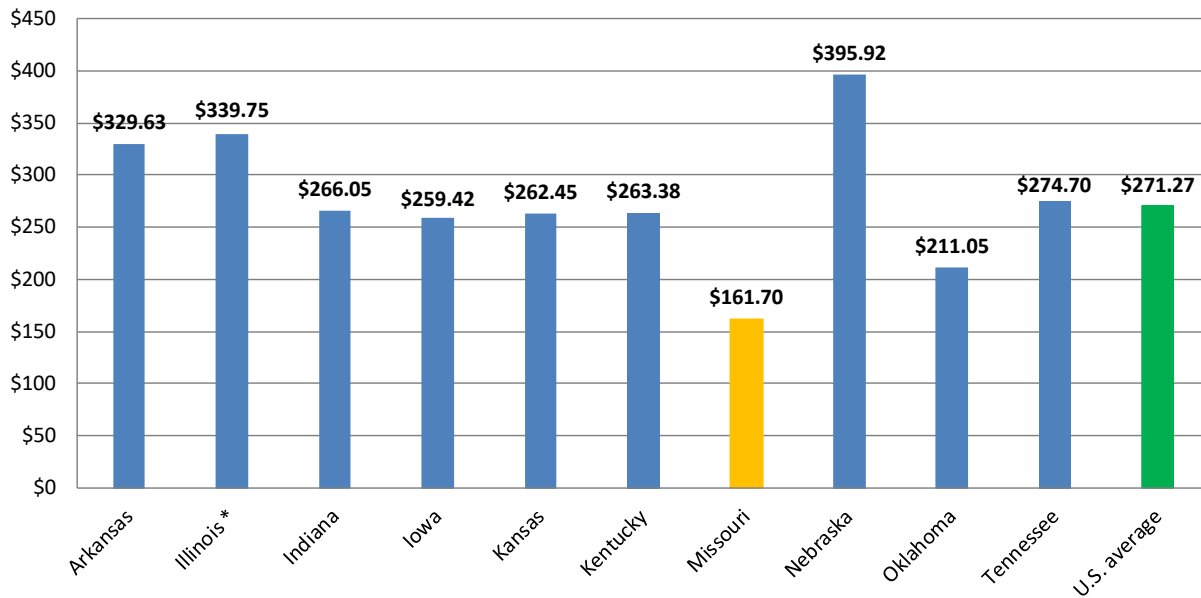
The chart below shows funding per FTE student and the shift in funding from state appropriations, shown in blue to net tuition and fees shown in red.



In real terms, the University of Missouri is spending about \$3,861 less to educate students than it did in FY2001, or a 22% decline in revenues per student as shown by the green line.

Missouri’s support for higher education on a per capita basis is less than comparator states as illustrated by the following chart which shows the per capita state spending on higher education in our neighboring states. Missouri’s per capita investment of \$162 is less than half of Nebraska and significantly less than our neighbors and the national average of \$271. Currently Missouri ranks 45th in per capital funding for higher education.

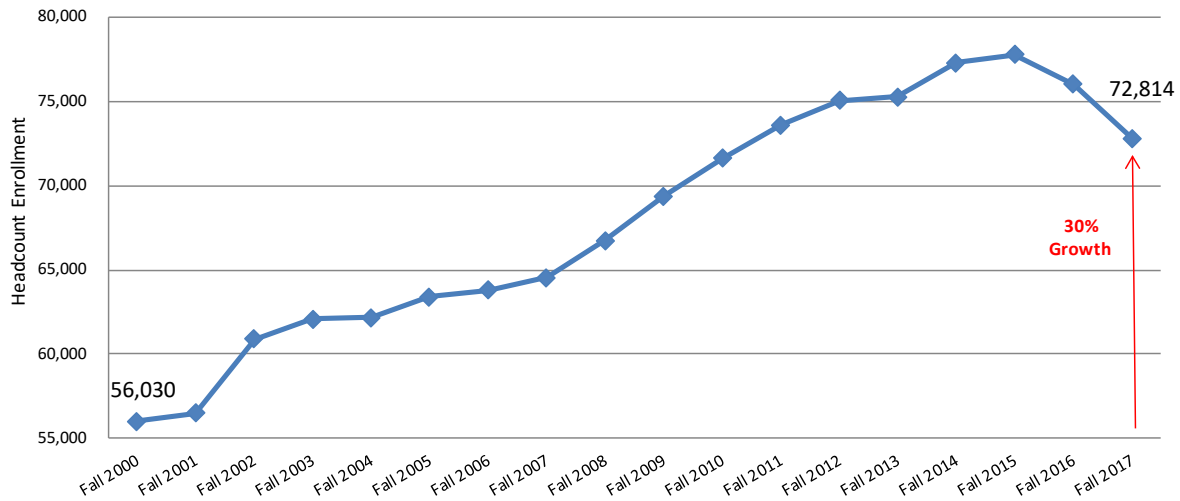
FY2018 State Appropriations for Higher Ed per Capita



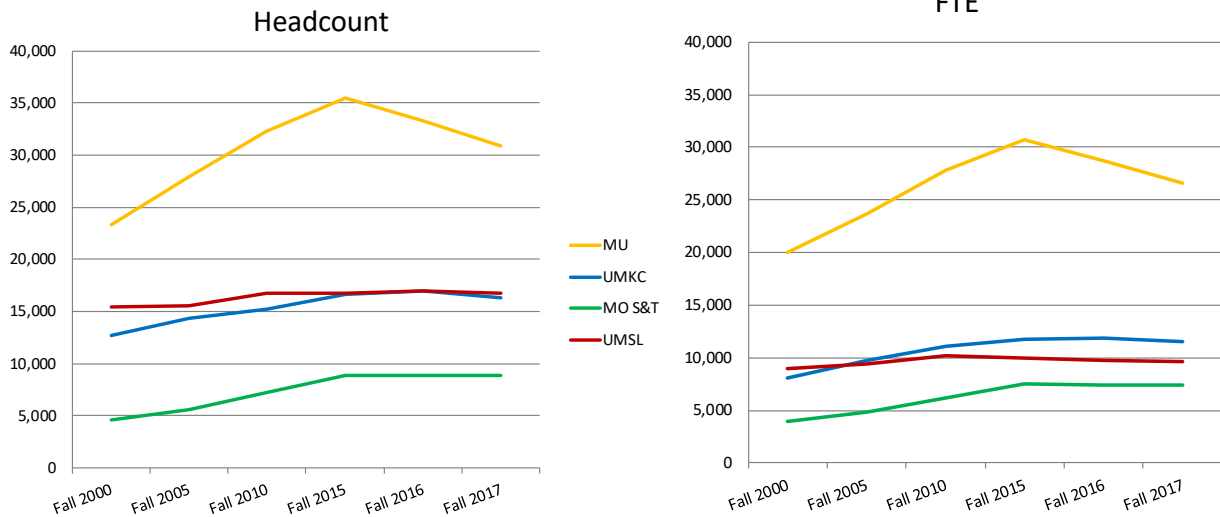
*Illinois data include rapidly increasing appropriations made to the State Universities Retirement System (SURS) to address the historical underfunding of pension programs. These SURS appropriations do not go to individual institutions or agencies and are not available to be used for educational purposes.

Making matters worse, as state appropriations began to decline and stagnate, the University of Missouri experienced a large growth in enrollment, of close to 17,000 students. Enrollment number peaked in Fall 2015 and it has been declining in recent two years.

Enrollment Growth Fall 2000 - Fall 2017

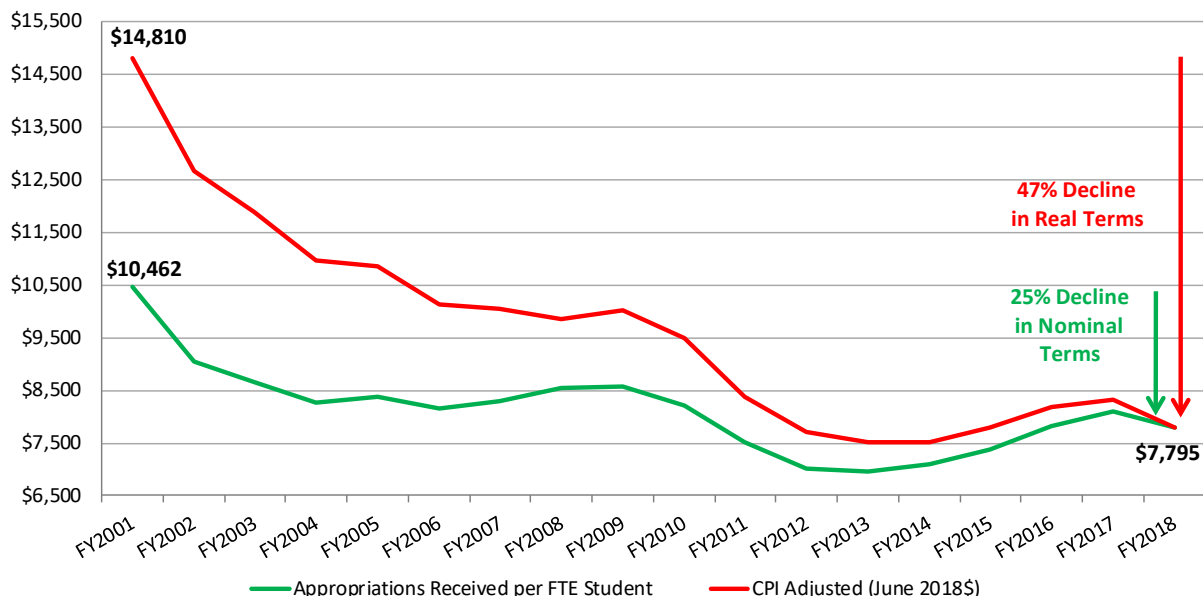


The growth in enrollment did not occur equally across the campuses as illustrated by the charts below. The majority of the growth occurred at MU, Missouri S&T, and UMKC. In addition, the enrollment growth also occurred in the higher cost STEM and health care areas across the four campuses. Enrollment in recent two years has been flat or declining across the campuses.



The combination of declining state support and rapidly increasing enrollments resulted in significantly reduced state support per FTE student.

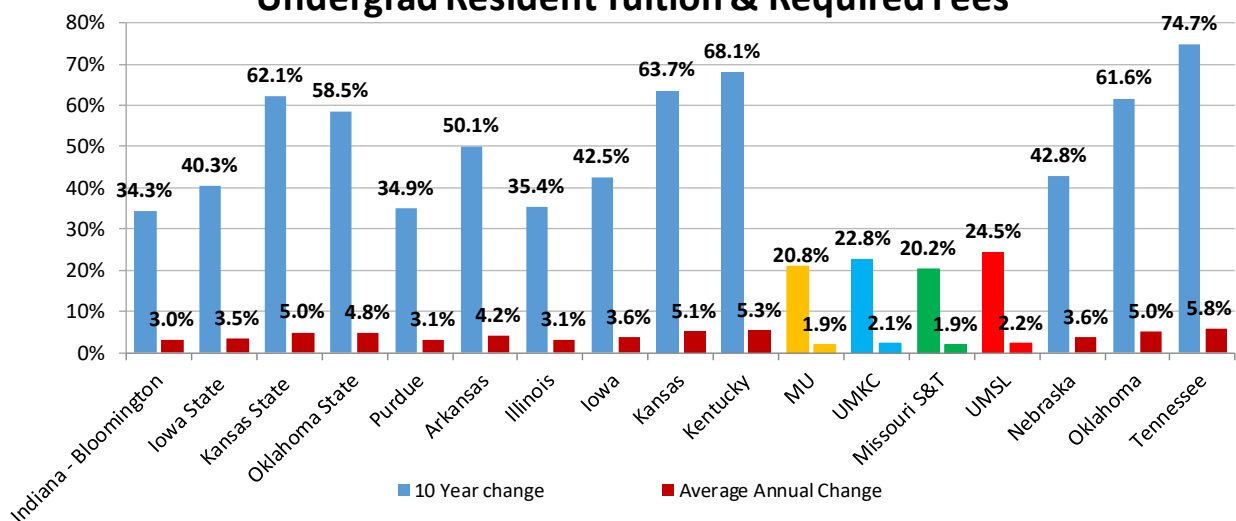
State Appropriations per FTE



* Includes State Appropriations for University Fund

Unlike others in the region UM System campuses have limited tuition increases over the last decade. This is due in part to the passage of the Higher Education Student Funding Act (HEFSA) in FY2008, also known as SB389, which effectively limits the growth in tuition and required fees for resident undergraduate students to the CPI.

FY2008-2018 Changes in Undergrad Resident Tuition & Required Fees



Since FY2014 all new state support has come as performance funding or line item appropriations for specific programs. Performance funding was begun by the Governor and formalized by the legislature in FY2015 in SB492. Each institution has five performance funding measures approved

by the Missouri Department of Higher Education which rely on existing, externally validated data. Success is measured in two ways, either by improvement from one year to the next or by being at or above “sustained excellence”. The University of Missouri System is one institution for performance funding and sustained excellence is defined as the top 1/3 of all US public doctoral institutions. This means that the University of Missouri System is compared to the top one third of institutions for performance outcomes while we are funded in the bottom fifth.

The University of Missouri System’s performance funding measures are:

1. Freshmen to sophomore retention rate for **student success and progress**
2. Six-year cohort graduation rate for **increased degree attainment**
3. Performance on professional/occupational licensure exams for **quality of student learning**
4. Percent of total education and general expenditures expended on the core mission (instruction, research, and public service) for **financial responsibility and efficiency**
5. Business sponsored research and development expenditures for our **mission specific measure**.

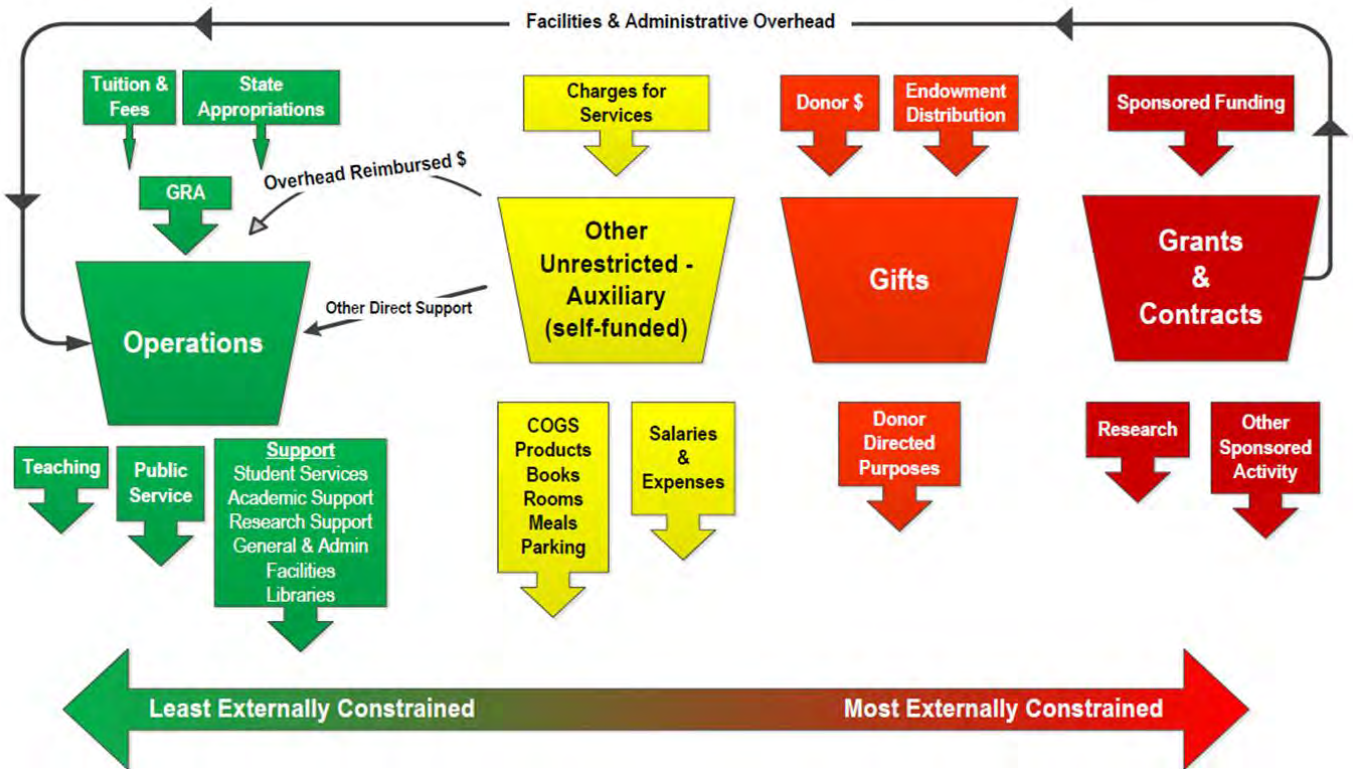
A new 6th measure will be added in FY2019 related to graduate outcomes. The University of Missouri System has been successful in meeting all of its performance funding measures since their inception.

The University of Missouri System will continue to face budget challenges, with one of the key challenges being **limited revenue growth**. The Higher Education Student Funding Act creates tuition and fee growth constraints. State revenue growth is anticipated to be limited with increasing demands from social services putting higher education appropriations support in jeopardy. Without increased state support, the University will not be able to grow enrollments and may have difficulty sustaining current enrollment levels without additional revenue.

On the expenditure side, **competitive salaries** and **increasing benefit costs** are serious issues that must be addressed. In addition, **facilities reinvestment** has taken a “back seat” over the past two decades and this **cannot** continue. Deferred maintenance and repair backlogs of \$1.8 billion require action plans that include increased funding, as well as better space management and utilization.

The Color of Money

Within the University setting it is important to understand that all money is not created equal. The chart below illustrates this concept for current funds using a basic stoplight analogy.



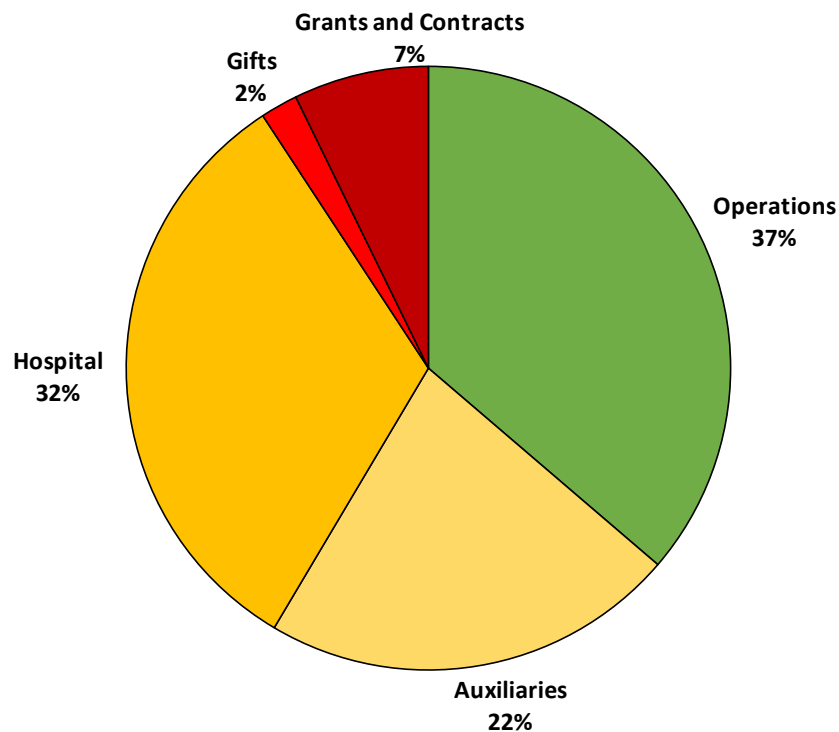
The concept is that a green dollar, or a dollar in the operations fund, is more valuable than a dollar received from a sponsored research award. The less externally constrained a dollar is, the more valuable it becomes. The operations fund dollars are the least externally constrained funds that the University has. They are represented on the chart as green dollars and can be spent for anything that is legal and ethical. The primary source of these funds are state appropriations and net tuition and fees. These “green” dollars are used to support teaching and public service, and to provide student services, academic support, research support, and general administration and facilities support. They are used to pay salaries, pay electric bills, repair a piece of equipment, maintain buildings, run information systems, and support human resources.

Auxiliary enterprises and other unrestricted activities are shown on this chart in yellow. Their revenue is less valuable to the University because while still unrestricted by external forces, it is more constrained than operating fund dollars. The resources they receive are generated from the services they provide. These self supporting businesses should generate enough money from their operations to pay the full cost of providing services including the repair and maintenance and future replacement of any facilities and equipment they utilize. In addition, these self supporting operations should pay the operating fund overhead for services provided to them. Some also provide direct support to the operating fund. The University’s largest auxiliary is MU Health Care.

Other auxiliaries include intercollegiate athletics, student housing and dining, university bookstores, and student recreation centers.

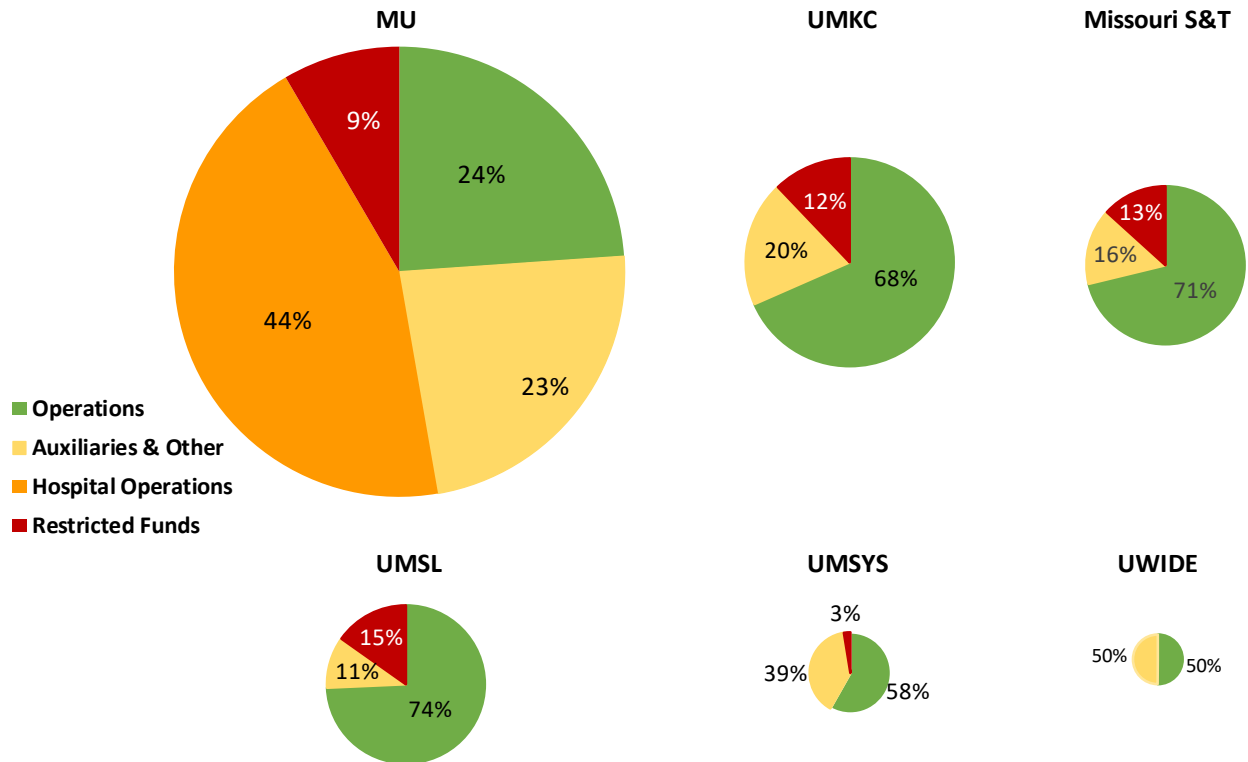
Resources that are restricted in use by external donors or sponsoring agencies are the most externally constrained resources of the University. These funds, which are shown in red on the chart, can only be expended as prescribed by the donor and for nothing else the University might need. Restricted grants and contracts, shown in dark red are the most constrained as not only must they be spent in accordance with rules by the sponsoring agency but there are also specific outcomes required in exchange for the funding.

The chart below shows the FY2019 University of Missouri System current funds budget by fund type. Operations, the most valuable dollars because they are the most flexible, make up 37% of the total current funds budget. Other unrestricted operations such as auxiliaries and hospitals combine to make up 54% of the current funds budget (shown in yellow), while the red restricted dollars from gifts, endowment distributions and grants and contracts only fund 9% of the budget.

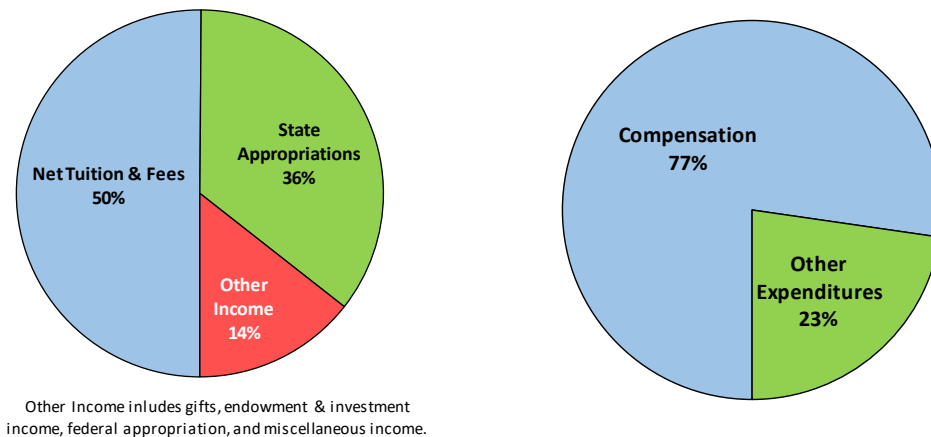


The following chart illustrates the distribution of the current funds budget by fund type and color of money for each campus and UM unit. The size of the pie charts are proportional to the campuses current fund budgets. The operations fund varies greatly as a percentage of the total current fund budgets of the campuses. At MU the operations fund is only 24% of the total while the hospital, auxiliaries and other unrestricted enterprises combine for 67%. The operations fund at UMSL is 74% of their total current funds budget, with the other campuses and system units somewhere in between.

FY2019 University of Missouri Campus/Unit Current Fund Budgets by Fund Type



The charts below provide additional insights into the University of Missouri System’s \$1.1 billion operations fund budget for FY2019. Net tuition and fees and state appropriations combine to contribute 86% of the operations fund budget and compensation of faculty and staff makes up 77% of the budgeted expenditures for FY2019.

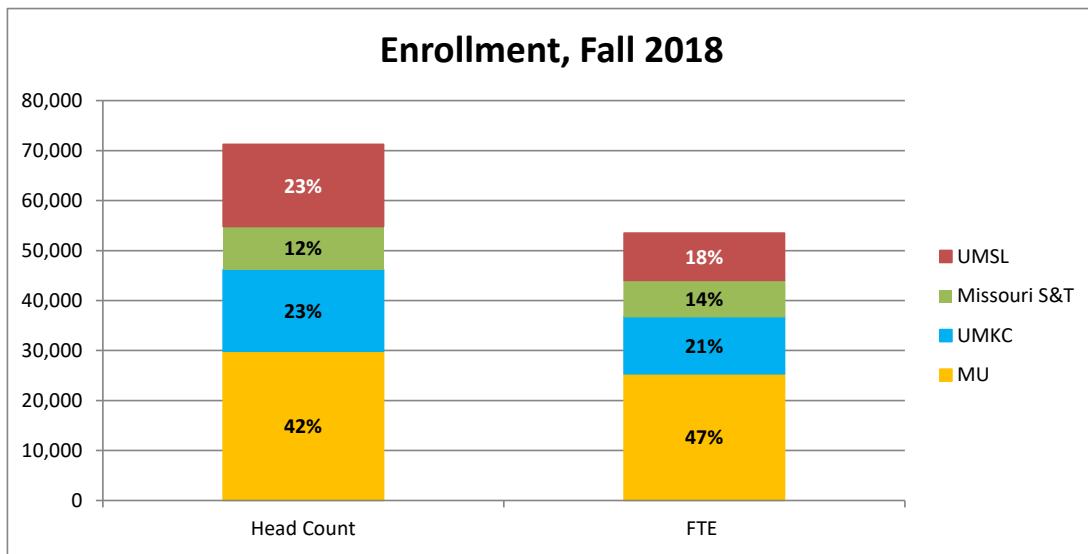


Other Income includes gifts, endowment & investment income, federal appropriation, and miscellaneous income.

UNIVERSITY OF MISSOURI SYSTEM
Statistical Highlights

Enrollment, Fall 2018	<u>Head Count</u>	<u>FTE</u>
MU	29,843	25,362
UMKC	16,375	11,424
Missouri S&T	8,601	7,236
UMSL	<u>16,441</u>	<u>9,487</u>
Total Enrollment	71,260	53,509

(76 percent undergraduate, 24 percent graduate and first professional students)



Degrees and Certificates Awarded, FY2018

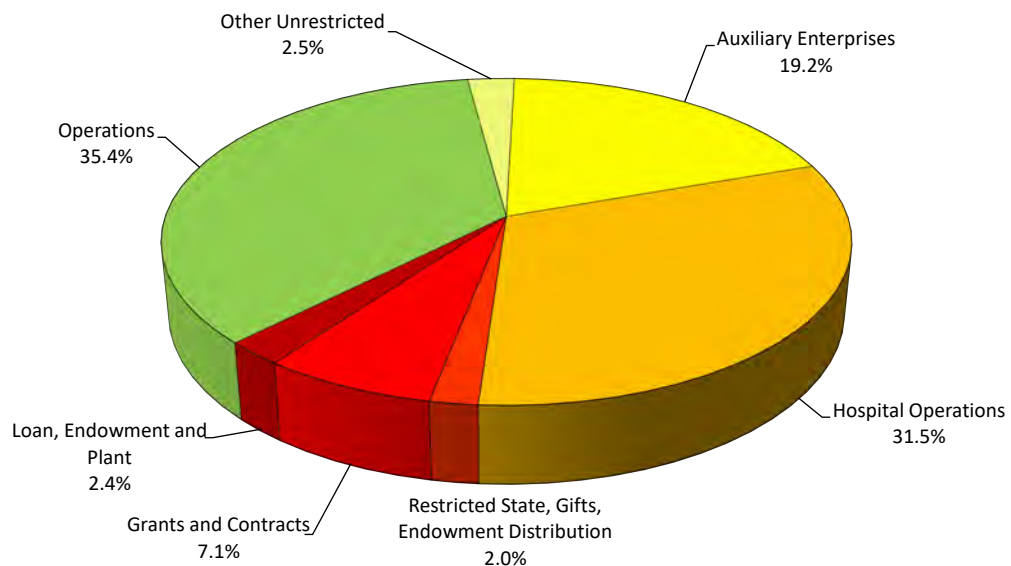
Undergraduate Certificate	66
Bachelor's	11,669
Graduate Certificate	1,047
Master's	3,956
Educational Specialist	67
Doctor's-research/scholarship	818
Doctor's-professional practice	<u>832</u>
Total Degrees and Certificates	18,455

Faculty and Staff Headcount, Fall 2017

Total Faculty	5,804
<i>(66 percent full-time, 34 percent part-time)</i>	
Total Staff	17,911
<i>(77 percent full-time, 23 percent part-time)</i>	
Total faculty and staff	<u>23,715</u>

UNIVERSITY OF MISSOURI SYSTEM
Fiscal Year 2019 All Funds Revenues Budget Summary

Fund	Definition	Amount
Operations	The Operations fund is where the majority of the University's instructional and public service activities are budgeted and accounted for. It is funded primarily by tuition and fees and state appropriations for operations.	1,141,648,683
Other Unrestricted	Other Unrestricted funds are comprised of Service Operations, Continuing Education, and Self Insurance Funds. <u>Service Operations</u> provide services to departments or other organizational units within the University. <u>Continuing Education</u> extends the campus course offerings outside of the normal time, space, and campus location. <u>Self Insurance Funds</u> include medical benefits, dental benefits, educators' legal liability, medical malpractice, auto and general liability, long-term liability, and worker's compensation.	81,450,403
Auxiliary Enterprises	Auxiliary Enterprises are self-supporting activities that provide services primarily to students, faculty, staff, and patients.	618,832,570
Hospital Operations	The Hospital Operations fund is primarily composed of the combined clinical operations of MU Hospitals & Clinics, Ellis Fischel Cancer Center, Missouri Orthopaedic Institute, Missouri Psychiatric Center, and Women's and Children's Hospital.	1,015,155,170
Restricted State, Gifts, Endowment Distribution	These are funds restricted by third parties. They are comprised primarily of gifts, endowment distributions, and restricted state appropriations.	62,948,690
Grants and Contracts	Grants and Contracts are comprised of restricted funds including federal grants, Pell grants, state grants, and other grants and contracts.	227,739,432
Total Current Funds		3,147,774,947
Loan, Endowment and Plant	<u>Loan funds</u> are used to record activity on funds available for loans to students. <u>Endowment and similar funds</u> include all gifts, bequests, and other funds directed to be used to support a University program in perpetuity. Ninety percent of the endowment fund is restricted for use by donors and most of the remaining ten percent has been designated by the Board or administration for special use. The <u>plant fund group</u> is used to record acquisition and replacement of assets, to pay off debt, and to record the net investment in assets (equity) from both current expenditures and reserves for renewal and replacement.	76,594,625
Total University Funds		3,224,369,573

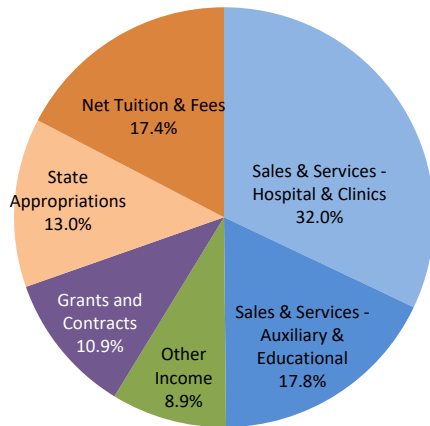


UNIVERSITY OF MISSOURI SYSTEM
Fiscal Year 2019 Current Funds Budget Summary

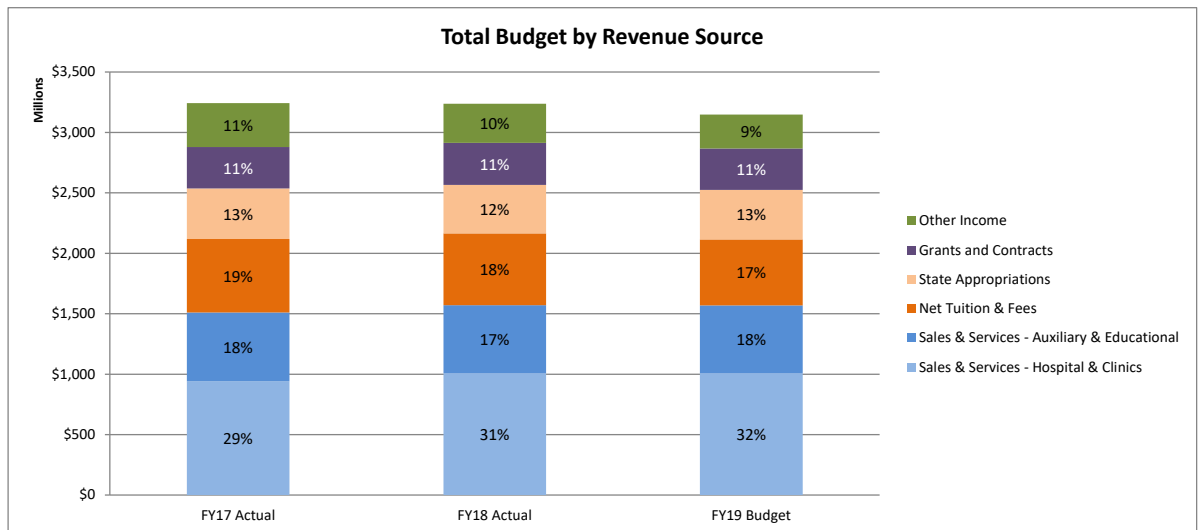
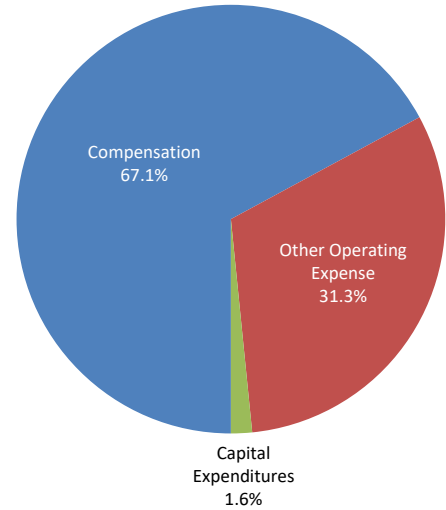
	FY17 Actual	FY18 Actual	FY19 Budget
Beginning Net Assets	581,168,747	771,258,455	804,578,108
Revenues	3,242,495,619	3,237,261,716	3,147,774,947
Compensation	1,936,063,675	1,950,653,505	1,950,827,926
Other Expenses	905,759,076	918,693,098	955,953,413
Expenditures	2,841,822,751	2,869,346,603	2,906,781,339
Transfers	(210,583,161)	(93,786,072)	(167,658,498)
Change in Net Assets	190,089,708	274,129,040	73,335,111
Effect of Change in Accounting Principle *		(270,486,783)	
Change in Net Assets, as Adjusted		3,642,257	
Ending Net Assets	771,258,455	774,900,712	877,913,219

* Accounting change to comply with GASB 74 and 75 related to reporting of university Other Postemployment Benefits (OPEB)

**FY19 Current Funds Revenues:
\$3.1 Billion**



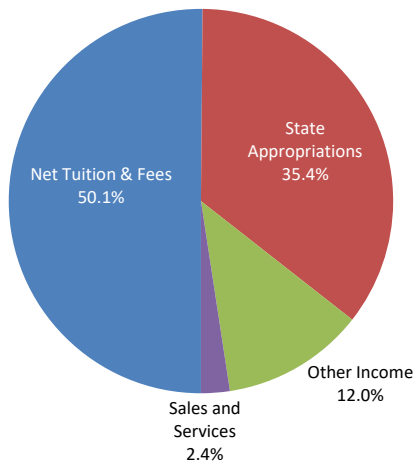
**FY19 Current Funds Expenditures:
\$2.9 Billion**



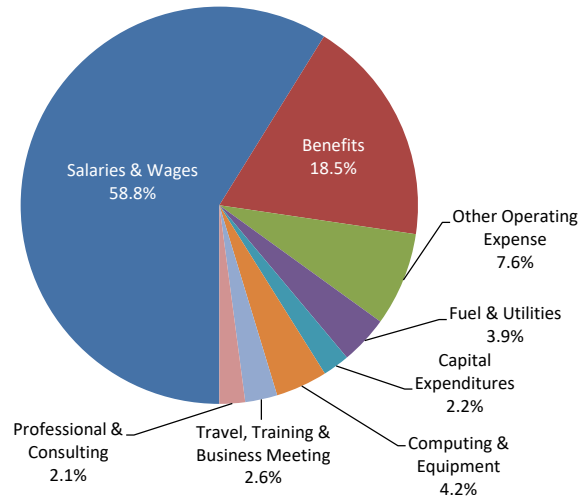
UNIVERSITY OF MISSOURI SYSTEM
Fiscal Year 2019 Operations Fund Budget Summary

	FY17 Actual	FY18 Actual	FY19 Budget
Beginning Net Assets	495,670,480	520,725,193	527,417,751
Revenues	1,182,824,310	1,158,821,707	1,141,648,683
Compensation	900,430,870	871,819,941	872,532,708
Other Expenses	257,672,133	248,258,283	255,794,495
Expenditures	1,158,103,004	1,120,078,223	1,128,327,203
Transfers	333,406	(47,238,874)	(11,471,361)
Change in Net Assets	25,054,713	(8,495,390)	1,850,118
Ending Net Assets	520,725,193	512,229,802	529,267,870

**FY19 Operations Fund Revenues:
\$1.1 Billion**



**FY19 Operations Fund Expenditures:
\$1.1 Billion**



Operations Fund Key Points

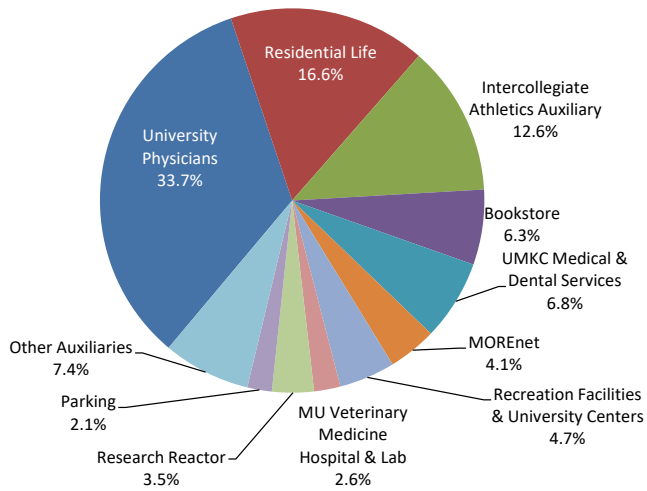
- Funded primarily (86%) by net tuition & fees and state appropriations
- Compensation is 77% of expenses.
- 56% of expenses on primary programs of Instruction, Research, and Public Service
- Transfers are primarily to the plant fund.

UNIVERSITY OF MISSOURI SYSTEM
 Fiscal Year 2019 Auxiliary Enterprises Fund Budget Summary

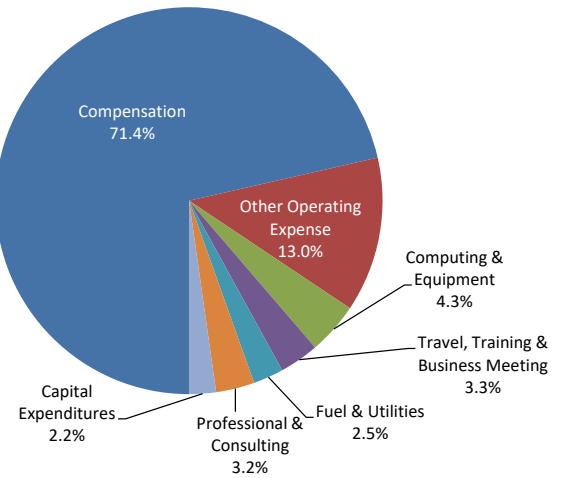
	FY17 Actual	FY18 Actual	FY19 Budget
Beginning Net Assets	88,499,327	98,967,684	104,655,649
Revenues	639,939,185	629,455,449	618,832,570
Compensation	394,517,769	400,633,364	412,360,822
Other Expenses	167,317,015	154,209,076	164,974,772
Expenditures	561,834,784	554,842,441	577,335,594
Transfers*	(67,636,044)	(40,562,715)	(55,374,734)
Change in Net Assets	10,468,357	34,050,294	(13,877,759)
Ending Net Assets	98,967,684	133,017,978	90,777,890

* Transfers are primarily to the plant fund for maintenance & repair, capital projects and debt service.

**FY19 Auxiliary Enterprises Fund Revenues
 by Key Auxiliaries: \$619 Million**



**FY19 Auxiliary Enterprises Fund Expenditures:
 \$577 Million**

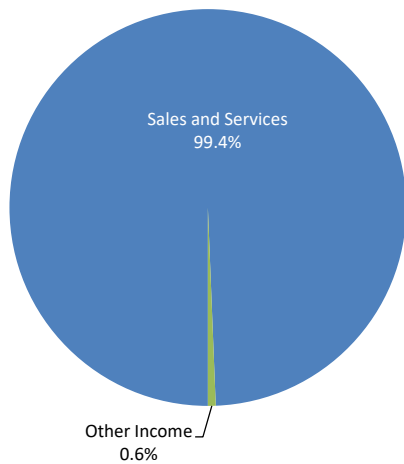


UNIVERSITY OF MISSOURI SYSTEM
Fiscal Year 2019 Hospital Operations Fund Budget Summary

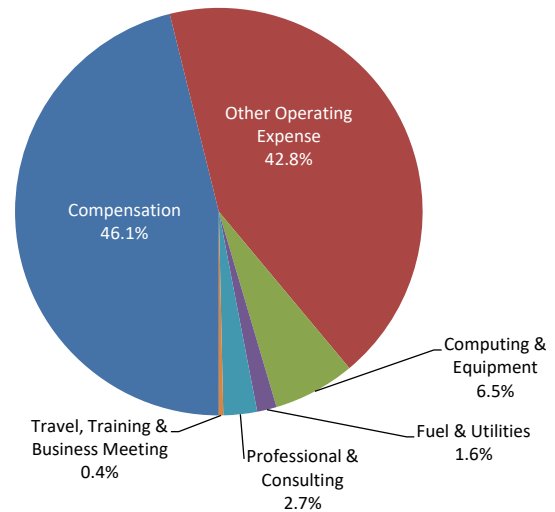
	FY17 Actual	FY18 Actual	FY19 Budget
Beginning Net Assets	52,733,832	152,692,115	258,172,743
Revenues	955,823,252	1,024,350,948	1,015,155,170
Compensation	366,816,419	397,388,778	411,258,500
Other Expenses	431,446,955	465,407,371	480,383,873
Expenditures	798,263,374	862,796,150	891,642,373
Transfers*	(57,601,595)	87,002,065	(42,759,905)
Change in Net Assets	99,958,283	248,556,863	80,752,892
Ending Net Assets	152,692,115	401,248,978	338,925,635

* Transfers are primarily to the plant fund for maintenance & repair, capital equipment & projects and debt service.

**FY19 Hospital Operations Fund Revenues:
\$1,015 Million**



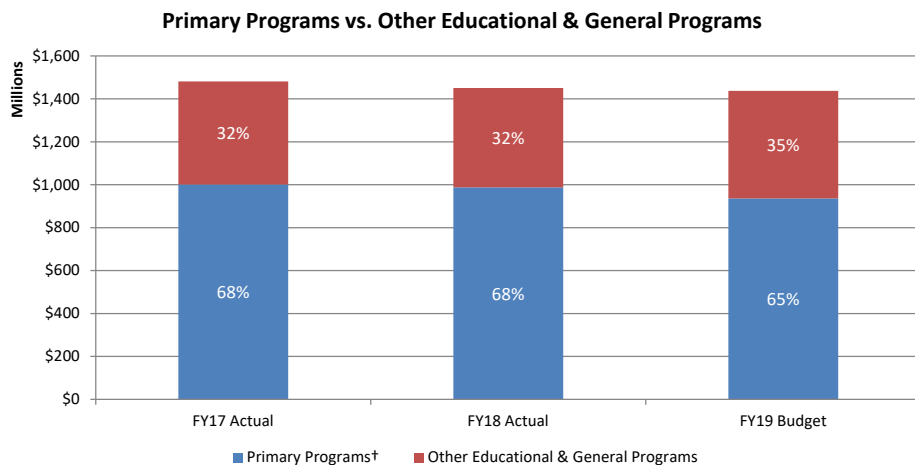
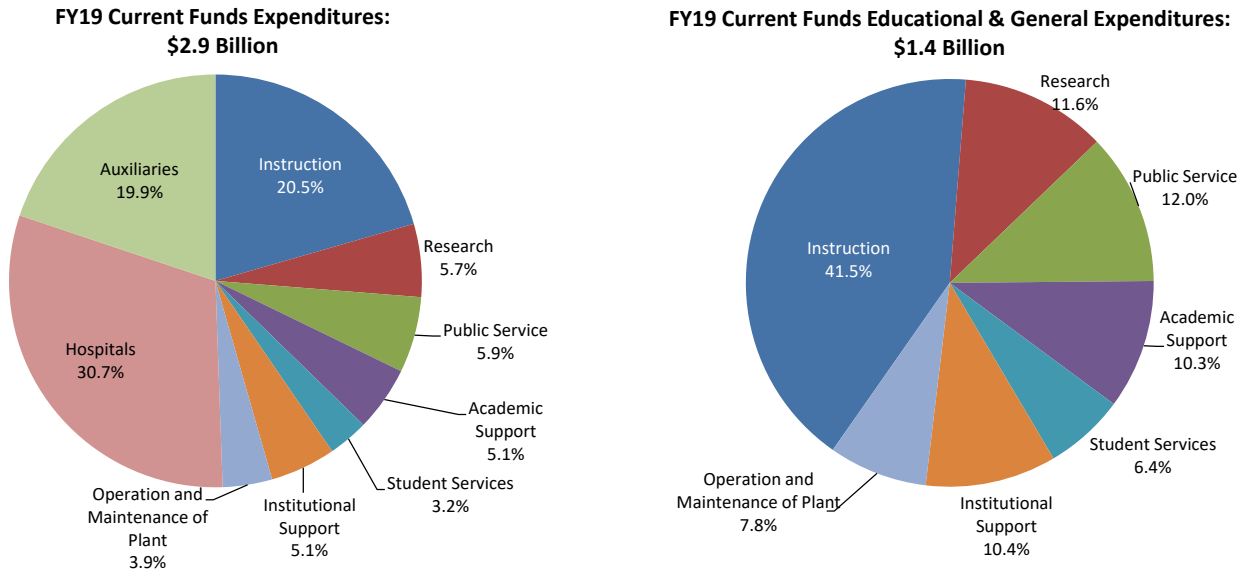
**FY19 Hospital Operations Fund Expenditures:
\$892 Million**



UNIVERSITY OF MISSOURI SYSTEM
Fiscal Year 2019 Current Funds Expenditures by Program

	FY17 Actual	FY18 Actual	FY19 Budget
Instruction	\$640,238,133	\$630,575,366	\$596,997,809
Research	193,429,665	193,373,029	166,279,472
Public Service	167,320,778	163,968,168	172,793,124
Academic Support	149,924,703	144,714,879	147,627,275
Student Services	95,280,798	96,702,281	91,662,119
Institutional Support	125,013,145	115,651,331	149,247,883
Operation and Maintenance of Plant	109,660,678	105,848,949	112,560,765
Total Educational & General	1,480,867,900	1,450,834,003	1,437,168,447
Hospitals	799,115,879	863,630,553	892,277,299
Auxiliaries	561,838,970	554,882,048	577,335,594
Total Expenditures	2,841,822,749	\$2,869,346,604 *	\$2,906,781,340

* Excludes an adjustment of \$270,486,783 due to change in accounting principle

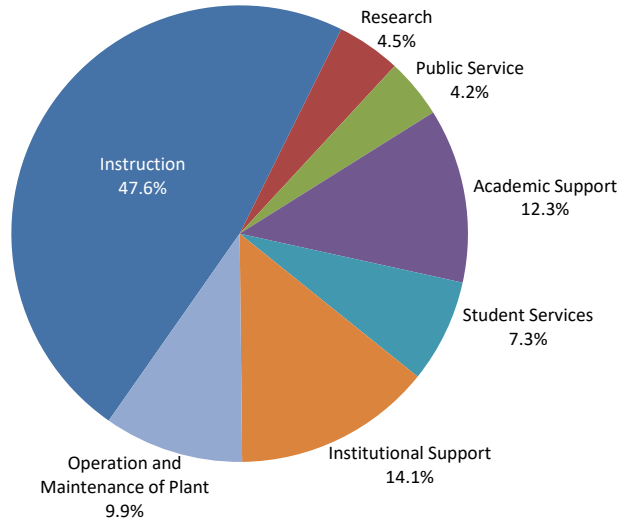


† Primary programs include Instruction, Research and Public Service.

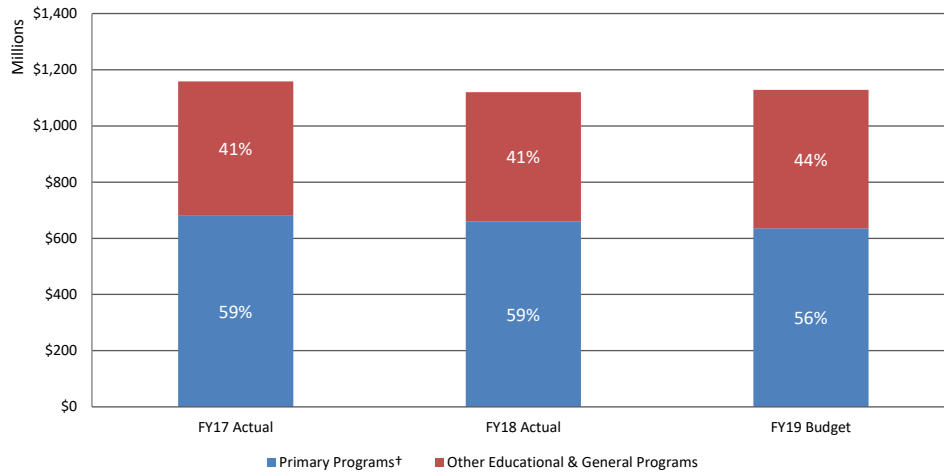
UNIVERSITY OF MISSOURI SYSTEM
Fiscal Year 2019 Operations Fund Expenditures by Program

	FY17 Actual	FY18 Actual	FY19 Budget
Instruction	\$565,274,426	\$553,916,696	\$537,283,967
Research	62,612,305	58,036,018	51,186,677
Public Service	52,139,622	48,710,084	47,589,270
Academic Support	139,923,107	134,277,414	139,342,463
Student Services	85,833,388	87,633,029	82,685,723
Institutional Support	142,772,168	133,151,524	158,595,220
Operation and Maintenance of Plant	109,547,985	104,270,895	111,643,885
Total Expenditures	\$1,158,103,001	\$1,119,995,660	\$1,128,327,205

**FY19 Operations Fund Expenditures:
\$1.1 Billion**



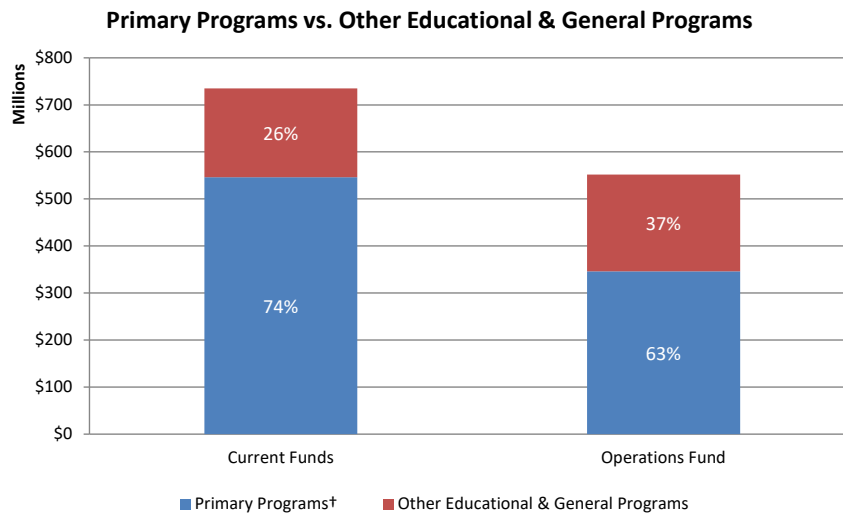
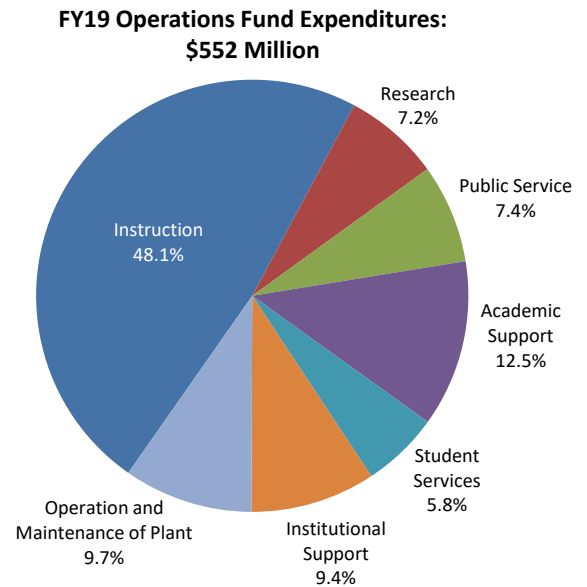
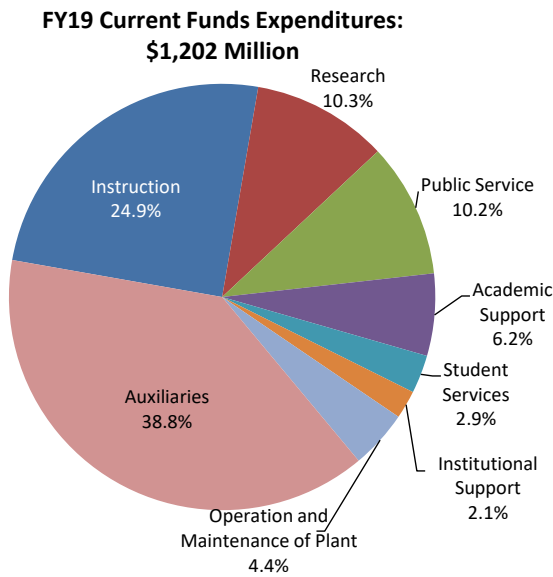
Primary Programs vs. Other Educational & General Programs



† Primary programs include Instruction, Research and Public Service.

UNIVERSITY OF MISSOURI SYSTEM - Columbia
Fiscal Year 2019 Expenditures by Program

	Current Funds FY19 Budget	Operations Fund FY19 Budget
Instruction	\$299,778,856	\$265,489,124
Research	123,973,375	39,749,813
Public Service	122,568,384	40,863,125
Academic Support	74,909,180	68,872,782
Student Services	34,876,995	31,982,688
Institutional Support	25,710,306	51,618,339
Operation and Maintenance of Plant	53,363,161	53,301,826
Total Educational & General	735,180,257	551,877,697
Auxiliaries	466,904,178	-
Total Expenditures	\$ 1,202,084,435	\$ 551,877,697



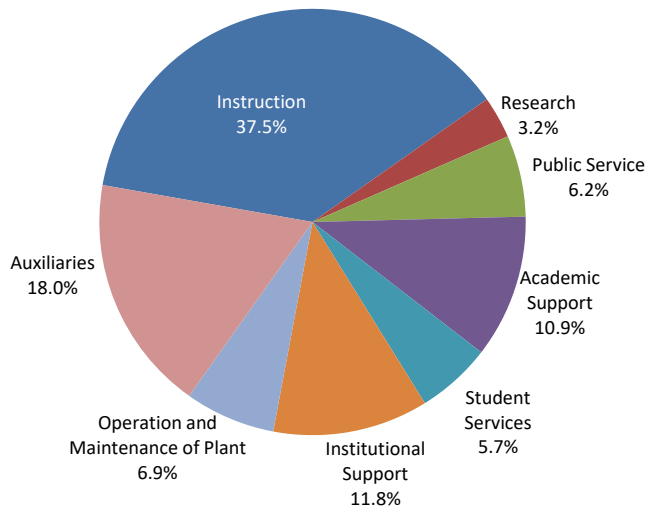
† Primary programs include Instruction, Research and Public Service.

UNIVERSITY OF MISSOURI SYSTEM - Kansas City

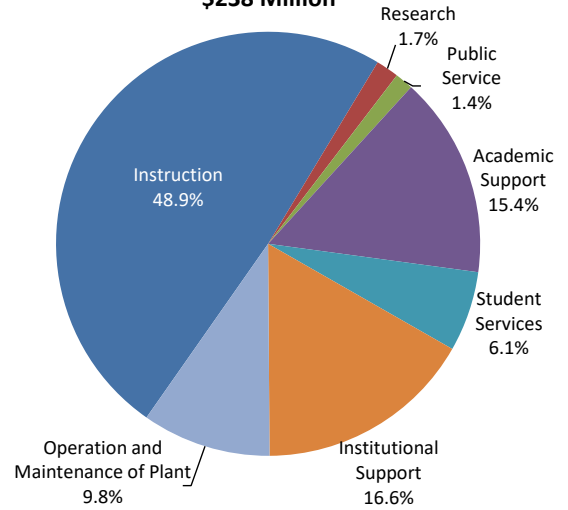
Fiscal Year 2019 Expenditures by Program

	Current Funds FY19 Budget	Operations Fund FY19 Budget
Instruction	\$129,373,661	\$116,250,194
Research	10,996,597	4,132,432
Public Service	21,338,155	3,301,611
Academic Support	37,536,867	36,514,937
Student Services	19,686,441	14,537,294
Institutional Support	40,723,720	39,527,553
Operation and Maintenance of Plant	23,732,549	23,356,115
Total Educational & General	283,387,990	237,620,136
Auxiliaries	61,999,723	-
Total Expenditures	\$ 345,387,713	\$ 237,620,136

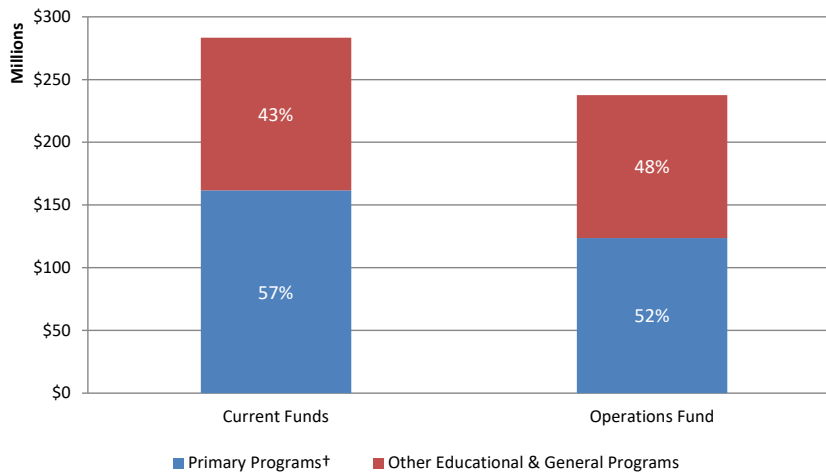
**FY19 Current Funds Expenditures:
\$346 Million**



**FY19 Operations Fund Expenditures:
\$238 Million**



Primary Programs vs. Other Educational & General Programs



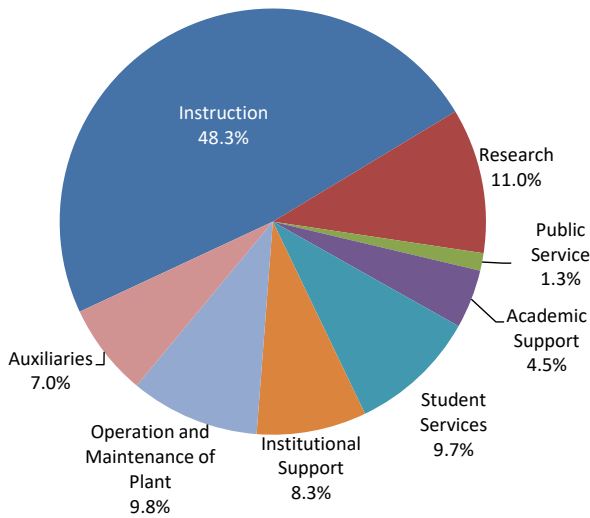
† Primary programs include Instruction, Research and Public Service.

UNIVERSITY OF MISSOURI SYSTEM - Missouri S&T

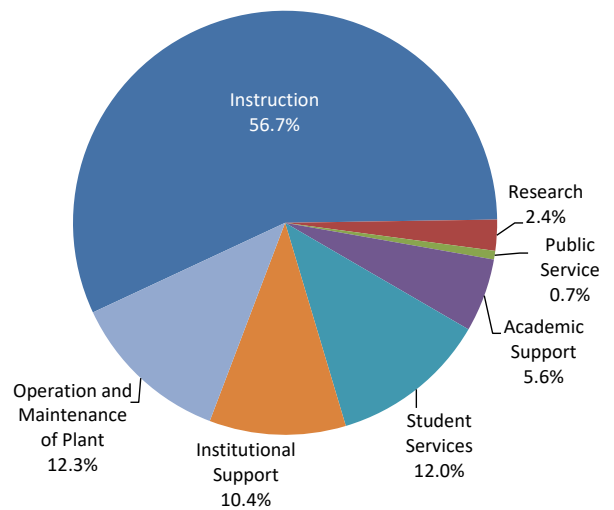
Fiscal Year 2019 Expenditures by Program

	Current Funds FY19 Budget	Operations Fund FY19 Budget
Instruction	\$96,276,034	\$88,112,681
Research	21,950,415	3,666,072
Public Service	2,650,279	1,029,992
Academic Support	8,886,617	8,706,247
Student Services	19,373,105	18,644,574
Institutional Support	16,615,341	16,167,985
Operation and Maintenance of Plant	19,556,002	19,073,991
Total Educational & General	185,307,793	155,401,542
Auxiliaries	14,010,218	-
Total Expenditures	\$ 199,318,011	\$ 155,401,542

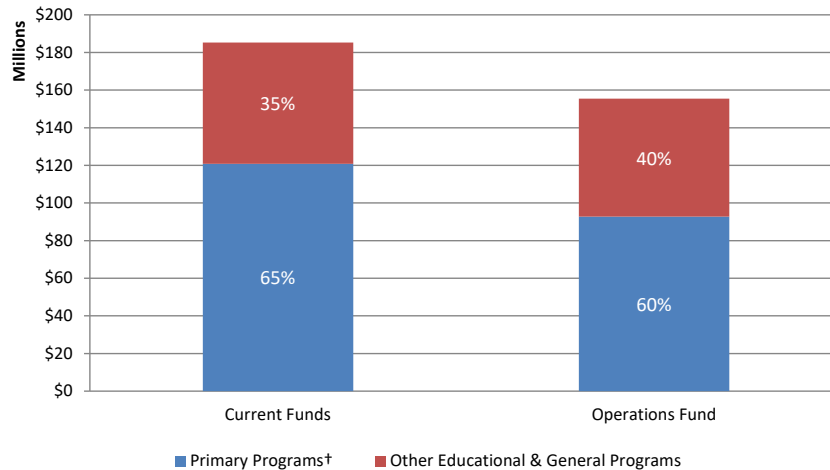
**FY19 Current Funds Expenditures:
\$199 Million**



**FY19 Operations Fund Expenditures:
\$155 Million**



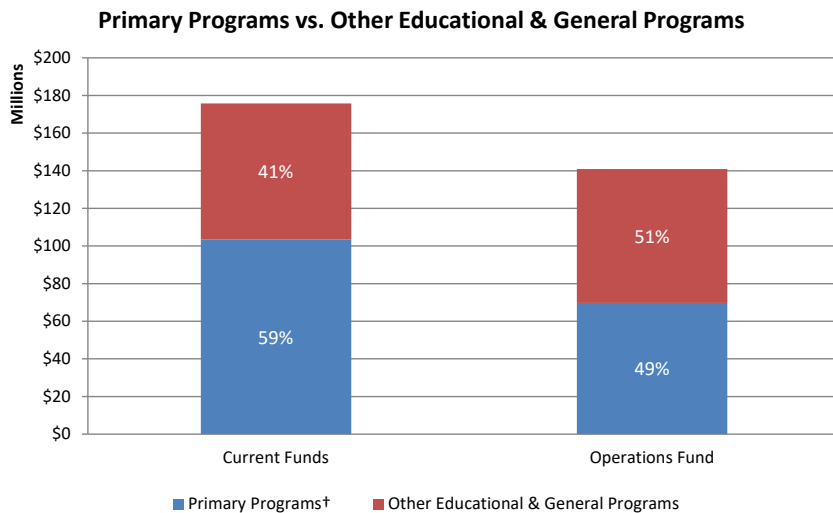
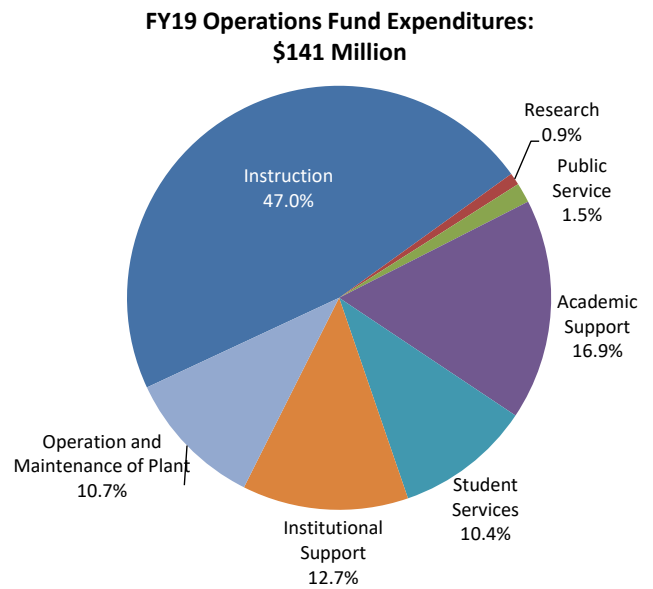
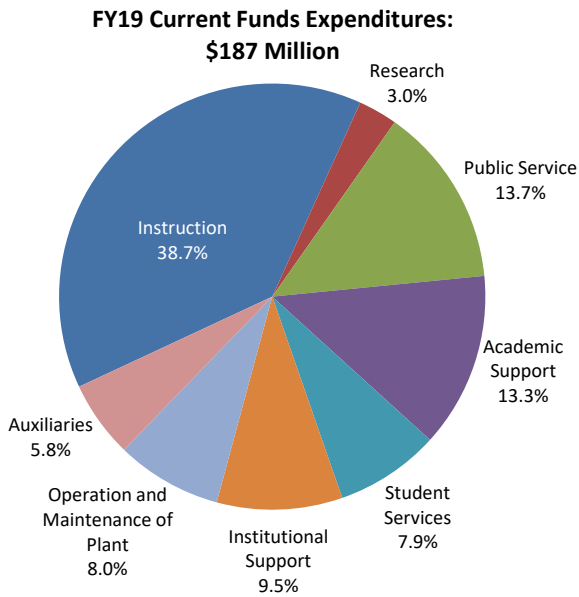
Primary Programs vs. Other Educational & General Programs



† Primary programs include Instruction, Research and Public Service.

UNIVERSITY OF MISSOURI SYSTEM - St. Louis
Fiscal Year 2019 Expenditures by Program

	Current Funds FY19 Budget	Operations Fund FY19 Budget
Instruction	\$72,288,631	\$66,270,390
Research	5,537,124	1,299,751
Public Service	25,574,010	2,136,393
Academic Support	24,807,066	23,760,951
Student Services	14,818,748	14,614,338
Institutional Support	17,779,963	17,860,239
Operation and Maintenance of Plant	15,010,098	15,012,848
Total Educational & General	175,815,640	140,954,910
Auxiliaries	10,859,732	-
Total Expenditures	\$ 186,675,372	\$ 140,954,910



† Primary programs include Instruction, Research and Public Service.



Budget Summary by Fund by Account
 FY19 - YearTotal Budget Original for All Programs, All Classes, All_Projects

All Organizations (Consolidated)

	Operations	Other Unrestricted	Auxiliary Enterprises	Hospital Operations	Restricted State, Gifts, Endowment Distribution	Grants and Contracts	Total Current Funds	Loan, Endowment, and Plant Funds	Total All Funds
Revenues									
Tuition and Fees	\$780,060,202	\$58,013,897	\$0	\$0	\$625	\$356,000	\$838,430,724	\$176,000	\$838,606,724
Less: Scholarship Allowances	(207,690,229)	(418,815)	0	0	(35,222,043)	(69,679,001)	(313,010,088)	(2,000)	(313,012,088)
Net Tuition and Fees	572,369,973	57,595,082	0	0	(35,221,418)	(69,323,001)	525,420,636	174,000	525,594,636
State Appropriation	404,647,020	0	0	0	5,090,140	0	409,737,160	0	409,737,160
Grants - Federal	1	0	0	0	0	159,755,000	159,755,000	330,000	160,085,000
Grants - Federal Pell	0	0	0	0	0	44,776,000	44,776,000	0	44,776,000
State Grants & Contracts	0	0	0	0	0	45,556,740	45,556,740	0	45,556,740
Other Grants & Contracts	0	0	0	0	0	92,430,960	92,430,960	0	92,430,960
Gift Revenues	814,429	80,000	13,394,600	0	37,470,570	0	51,759,599	57,836,011	109,595,610
Recovery of F & A	47,363,982	0	0	0	0	(47,367,266)	(3,284)	0	(3,284)
Endowment & Investment Income	38,238,948	15,746,600	156,222	2,484,462	50,149,490	0	106,775,722	6,561,383	113,337,105
Sales & Services Income	27,510,440	2,600,778	605,281,747	1,012,670,709	84,146	0	1,648,147,820	0	1,648,147,820
Other Income	50,703,890	5,427,943	0	0	5,375,763	1,911,000	63,418,596	11,693,231	75,111,827
Total Revenues	1,141,648,683	81,450,403	618,832,570	1,015,155,170	62,948,690	227,739,432	3,147,774,947	76,594,625	3,224,369,573
Expenditures									
Salaries & Wages	663,828,339	54,537,232	329,270,345	307,202,101	28,781,887	113,500,517	1,497,120,420	0	1,497,120,420
Benefit Expense	208,704,369	19,432,497	83,090,477	104,056,399	8,431,920	29,991,843	453,707,506	0	453,707,506
Compensation	872,532,708	73,969,729	412,360,822	411,258,500	37,213,807	143,492,360	1,950,827,926	0	1,950,827,926
Other Operating Expense	231,204,917	(62,939,090)	152,059,521	480,503,873	30,999,090	78,221,649	910,049,960	64,062,403	974,112,363
Capital Expenditures	24,678,884	283,464	12,930,709	0	1,826,609	6,438,000	46,157,666	(46,157,691)	(25)
Non-Operating Expense*	(89,306)	(29,449)	(15,458)	(120,000)	0	0	(254,214)	66,496,896	66,242,683
Depreciation Expense	0	0	0	0	0	0	0	190,319,437	190,319,437
Other Expense	255,794,495	(62,685,075)	164,974,772	480,383,873	32,825,699	84,659,649	955,953,413	274,721,045	1,230,674,457
Total Expenditures	1,128,327,203	11,284,654	577,335,594	891,642,373	70,039,506	228,152,008	2,906,781,339	274,721,045	3,181,502,383
Transfers - Increase/(Decrease)									
Intra Unrestricted CurrentFund	28,033,114	(31,022,479)	14,623,665	(11,634,300)	0	0	0	0	0
Mandatory Transfers	(19,987,250)	(9,459,175)	(63,112,710)	(25,996,605)	23,239	800,000	(117,732,501)	117,732,501	0
Non-Mandatory Transfers	(19,517,226)	(22,878,778)	(6,885,690)	(5,129,000)	5,768,197	(1,283,500)	(49,925,997)	44,796,997	(5,129,000)
Total Transfers	(11,471,361)	(63,360,433)	(55,374,734)	(42,759,905)	5,791,436	(483,500)	(167,658,498)	162,529,498	(5,129,000)
Change in Net Assets	1,850,118	6,805,316	(13,877,759)	80,752,892	(1,299,380)	(896,077)	73,335,111	(35,596,922)	37,738,189
Ending Net Assets	\$529,267,870	**(\$262,098,248)	\$90,777,890	\$338,925,635	\$181,936,148	(\$896,077)	\$877,913,219	\$3,050,489,337	\$3,928,402,555

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* Primarily interest expense

** An adjustment of \$502,374,284 in expense was made in FY2014 due to accounting change to comply with GASB67 and 68 related to reporting of University pension plan



Budget Summary by Fund by Account
 FY19 - YearTotal Budget Original for All Programs, All Classes, All_Projects

COLUM - Columbia

	Operations	Other Unrestricted	Auxiliary Enterprises	Hospital Operations	Restricted State, Gifts, Endowment Distribution	Grants and Contracts	Total Current Funds	Loan, Endowment, and Plant Funds	Total All Funds
Revenues									
Tuition and Fees	\$354,960,828	\$43,206,775	\$0	\$0	\$0	\$356,000	\$398,523,603	\$176,000	\$398,699,603
Less: Scholarship Allowances	(108,894,499)	(65,100)	0	0	(17,516,772)	(28,212,001)	(154,688,372)	0	(154,688,372)
Net Tuition and Fees	246,066,329	43,141,675	0	0	(17,516,772)	(27,856,001)	243,835,231	176,000	244,011,231
State Appropriation	204,558,816	0	0	0	3,590,140	0	208,148,956	0	208,148,956
Grants - Federal	1	0	0	0	0	113,700,000	113,700,000	80,000	113,780,000
Grants - Federal Pell	0	0	0	0	0	10,000,000	10,000,000	0	10,000,000
State Grants & Contracts	0	0	0	0	0	34,000,000	34,000,000	0	34,000,000
Other Grants & Contracts	0	0	0	0	0	62,800,000	62,800,000	0	62,800,000
Gift Revenues	0	0	12,809,000	0	8,678,777	0	21,487,777	38,830,011	60,317,788
Recovery of F & A	34,328,982	0	0	0	0	(34,328,982)	0	0	0
Endowment & Investment Income	12,253,119	0	101,222	0	35,431,072	0	47,785,413	3,980,997	51,766,411
Sales & Services Income	13,137,498	2,179,694	472,009,250	0	3,211	0	487,329,652	0	487,329,652
Other Income	36,845,575	4,420,792	0	0	940,891	1,911,000	44,118,257	478,030	44,596,287
Total Revenues	547,190,320	49,742,161	484,919,472	0	31,127,319	160,226,016	1,273,205,288	43,545,038	1,316,750,326
Expenditures									
Salaries & Wages	323,845,244	43,928,337	282,899,206	0	13,333,310	82,259,497	746,265,594	0	746,265,594
Benefit Expense	101,933,183	14,162,857	70,890,216	0	3,962,144	20,965,501	211,913,901	0	211,913,901
Compensation	425,778,427	58,091,194	353,789,423	0	17,295,454	103,224,997	958,179,495	0	958,179,495
Other Operating Expense	117,453,751	(68,573,570)	101,086,042	0	14,161,998	51,921,519	216,049,739	47,927,912	263,977,651
Capital Expenditures	8,674,247	234,130	12,044,209	0	538,288	6,438,000	27,928,874	(27,928,899)	(25)
Non-Operating Expense*	(28,728)	(29,449)	(15,496)	0	0	0	(73,674)	33,252,494	33,178,820
Depreciation Expense	0	0	0	0	0	0	0	80,648,318	80,648,318
Other Expense	126,099,269	(68,368,889)	113,114,755	0	14,700,286	58,359,519	243,904,940	133,899,825	377,804,764
Total Expenditures	551,877,696	(10,277,696)	466,904,178	0	31,995,740	161,584,516	1,202,084,435	133,899,825	1,335,984,259
Transfers - Increase/(Decrease)									
Intra Unrestricted CurrentFund	26,238,154	(23,736,050)	8,750,886	0	0	0	11,252,990	0	11,252,990
Mandatory Transfers	(6,506,343)	(9,459,175)	(38,438,313)	0	(9,761)	680,000	(53,733,591)	53,733,591	0
Non-Mandatory Transfers	(7,888,051)	(22,878,778)	(4,250,459)	0	83,801	(28,500)	(34,961,988)	34,968,613	6,625
Total Transfers	11,843,760	(56,074,004)	(33,937,885)	0	74,040	651,500	(77,442,589)	88,702,204	11,259,615
Change in Net Assets	7,156,383	3,945,853	(15,922,591)	0	(794,381)	(707,000)	(6,321,736)	(1,652,582)	(7,974,318)
Ending Net Assets	\$360,866,656	\$18,779,695	\$57,546,288	\$0	\$90,687,919	(\$707,000)	\$527,173,559	\$1,235,018,965	\$1,762,192,524

* Primarily interest expense



Budget Summary by Fund by Account
 FY19 - YearTotal Budget Original for All Programs, All Classes, All_Projects

KCITY - Kansas City

	Operations	Other Unrestricted	Auxiliary Enterprises	Hospital Operations	Restricted State, Gifts, Endowment Distribution	Grants and Contracts	Total Current Funds	Loan, Endowment, and Plant Funds	Total All Funds
Revenues									
Tuition and Fees	\$188,881,820	\$1,929,175	\$0	\$0	\$0	\$0	\$190,810,995	\$0	\$190,810,995
Less: Scholarship Allowances	(36,096,821)	(10,000)	0	0	(8,717,165)	(16,000,000)	(60,823,986)	(2,000)	(60,825,986)
Net Tuition and Fees	152,784,999	1,919,175	0	0	(8,717,165)	(16,000,000)	129,987,009	(2,000)	129,985,009
State Appropriation	73,852,419	0	0	0	0	0	73,852,419	0	73,852,419
Grants - Federal	0	0	0	0	0	20,700,000	20,700,000	250,000	20,950,000
Grants - Federal Pell	0	0	0	0	0	12,400,000	12,400,000	0	12,400,000
State Grants & Contracts	0	0	0	0	0	4,800,000	4,800,000	0	4,800,000
Other Grants & Contracts	0	0	0	0	0	7,100,000	7,100,000	0	7,100,000
Gift Revenues	91,850	80,000	551,000	0	14,623,052	0	15,345,902	13,750,000	29,095,902
Recovery of F & A	4,800,000	0	0	0	0	(4,800,000)	0	0	0
Endowment & Investment Income	1,569,069	0	0	0	9,708,397	0	11,277,466	21,163	11,298,628
Sales & Services Income	10,230,725	364,748	67,324,699	0	13,500	0	77,933,671	0	77,933,671
Other Income	4,614,137	486,369	0	0	4,175,976	0	9,276,482	500,000	9,776,482
Total Revenues	247,943,198	2,850,292	67,875,699	0	19,803,760	24,200,000	362,672,949	14,519,163	377,192,112
Expenditures									
Salaries & Wages	135,548,122	4,258,147	35,657,700	0	8,696,797	7,527,290	191,688,056	0	191,688,056
Benefit Expense	41,592,837	1,432,419	8,881,774	0	2,518,978	2,614,748	57,040,758	0	57,040,758
Compensation	177,140,959	5,690,567	44,539,474	0	11,215,775	10,142,038	248,728,814	0	248,728,814
Other Operating Expense	56,557,455	(3,142,814)	17,086,249	0	6,984,022	14,249,965	91,734,877	1,032,134	92,767,011
Capital Expenditures	3,970,649	2,500	374,000	0	625,803	0	4,972,952	(4,972,952)	0
Non-Operating Expense*	(48,928)	0	0	0	0	0	(48,928)	9,160,856	9,111,928
Depreciation Expense	0	0	0	0	0	0	0	25,769,036	25,769,036
Other Expense	60,479,176	(3,140,314)	17,460,249	0	7,609,825	14,249,965	96,658,900	30,989,074	127,647,974
Total Expenditures	237,620,135	2,550,252	61,999,723	0	18,825,600	24,392,003	345,387,714	30,989,074	376,376,788
Transfers - Increase/(Decrease)									
Intra Unrestricted CurrentFund	(5,726,611)	(267,040)	6,186,702	0	0	0	193,051	0	193,051
Mandatory Transfers	(4,848,233)	0	(12,243,447)	0	0	0	(17,091,680)	17,091,680	0
Non-Mandatory Transfers	321,781	0	(367,231)	0	(485,156)	0	(530,606)	537,231	6,625
Total Transfers	(10,253,063)	(267,040)	(6,423,976)	0	(485,156)	0	(17,429,235)	17,628,911	199,676
Change in Net Assets	70,000	33,000	(548,000)	0	493,004	(192,003)	(144,000)	1,159,000	1,015,000
Ending Net Assets	\$35,125,466	\$8,571,372	\$12,078,313	\$0	\$39,833,471	(\$192,003)	\$95,416,619	\$349,287,041	\$444,703,661

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* Primarily interest expense



Budget Summary by Fund by Account
 FY19 - YearTotal Budget Original for All Programs, All Classes, All_Projects

ROLLA - Missouri S & T

	Operations	Other Unrestricted	Auxiliary Enterprises	Hospital Operations	Restricted State, Gifts, Endowment Distribution	Grants and Contracts	Total Current Funds	Loan, Endowment, and Plant Funds	Total All Funds
Revenues									
Tuition and Fees	\$126,724,799	\$8,336,447	\$0	\$0	\$0	\$0	\$135,061,246	\$0	\$135,061,246
Less: Scholarship Allowances	(39,222,524)	(31,715)	0	0	(5,559,588)	(10,741,000)	(55,554,826)	0	(55,554,826)
Net Tuition and Fees	87,502,275	8,304,732	0	0	(5,559,588)	(10,741,000)	79,506,419	0	79,506,419
State Appropriation	50,185,513	0	0	0	0	0	50,185,513	0	50,185,513
Grants - Federal	0	0	0	0	0	18,900,000	18,900,000	0	18,900,000
Grants - Federal Pell	0	0	0	0	0	7,700,000	7,700,000	0	7,700,000
State Grants & Contracts	0	0	0	0	0	1,900,000	1,900,000	0	1,900,000
Other Grants & Contracts	0	0	0	0	0	11,700,000	11,700,000	0	11,700,000
Gift Revenues	290,600	0	0	0	3,139,365	0	3,429,965	2,880,000	6,309,965
Recovery of F & A	6,000,000	0	0	0	0	(6,000,000)	0	0	0
Endowment & Investment Income	1,287,378	0	35,000	0	6,842,331	0	8,164,710	(222,016)	7,942,693
Sales & Services Income	912,818	35,625	23,978,914	0	700	0	24,928,057	0	24,928,057
Other Income	3,379,782	227,490	0	0	1,730	0	3,609,002	917,333	4,526,335
Total Revenues	149,558,366	8,567,847	24,013,914	0	4,424,539	23,459,000	210,023,666	3,575,317	213,598,983
Expenditures									
Salaries & Wages	88,422,616	3,995,389	3,296,668	0	1,127,570	12,025,015	108,867,257	0	108,867,257
Benefit Expense	27,933,035	1,362,982	993,455	0	220,603	2,267,986	32,778,061	0	32,778,061
Compensation	116,355,651	5,358,370	4,290,123	0	1,348,173	14,293,000	141,645,318	0	141,645,318
Other Operating Expense	29,935,245	(2,488,658)	9,208,095	0	2,689,016	8,231,000	47,574,698	4,050,000	51,624,698
Capital Expenditures	9,122,295	5,000	512,000	0	470,350	0	10,109,645	(10,109,645)	0
Non-Operating Expense*	(11,650)	0	0	0	0	0	(11,650)	5,774,826	5,763,176
Depreciation Expense	0	0	0	0	0	0	0	16,403,058	16,403,058
Other Expense	39,045,891	(2,483,658)	9,720,095	0	3,159,366	8,231,000	57,672,693	16,118,239	73,790,932
Total Expenditures	155,401,542	2,874,712	14,010,218	0	4,507,539	22,524,000	199,318,011	16,118,239	215,436,250
Transfers - Increase/(Decrease)									
Intra Unrestricted CurrentFund	6,259,609	(6,124,207)	0	0	0	0	135,401	0	135,401
Mandatory Transfers	(3,469,225)	0	(7,101,751)	0	33,000	120,000	(10,417,976)	10,417,976	0
Non-Mandatory Transfers	(3,692,375)	0	(1,300,000)	0	50,000	(1,055,000)	(5,997,375)	6,004,000	6,625
Total Transfers	(901,991)	(6,124,207)	(8,401,751)	0	83,000	(935,000)	(16,279,949)	16,421,976	142,026
Change in Net Assets	(6,745,167)	(431,072)	1,601,945	0	0	0	(5,574,295)	3,879,054	(1,695,241)
Ending Net Assets	\$66,436,630	\$1,807,380	\$6,677,573	\$0	\$25,976,083	\$0	\$100,897,666	\$361,814,080	\$462,711,745

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* Primarily interest expense



Budget Summary by Fund by Account
 FY19 - YearTotal Budget Original for All Programs, All Classes, All_Projects

STLOU - St. Louis

	Operations	Other Unrestricted	Auxiliary Enterprises	Hospital Operations	Restricted State, Gifts, Endowment Distribution	Grants and Contracts	Total Current Funds	Loan, Endowment, and Plant Funds	Total All Funds
Revenues									
Tuition and Fees	\$109,492,754	\$4,541,500	\$0	\$0	\$625	\$0	\$114,034,879	\$0	\$114,034,879
Less: Scholarship Allowances	(23,370,385)	(312,000)	0	0	(3,428,519)	(14,676,000)	(41,786,904)	0	(41,786,904)
Net Tuition and Fees	86,122,369	4,229,500	0	0	(3,427,894)	(14,676,000)	72,247,975	0	72,247,975
State Appropriation	55,817,174	0	0	0	0	0	55,817,174	0	55,817,174
Grants - Federal	0	0	0	0	0	6,455,000	6,455,000	0	6,455,000
Grants - Federal Pell	0	0	0	0	0	14,676,000	14,676,000	0	14,676,000
State Grants & Contracts	0	0	0	0	0	4,791,000	4,791,000	0	4,791,000
Other Grants & Contracts	0	0	0	0	0	10,830,960	10,830,960	0	10,830,960
Gift Revenues	431,979	0	0	0	9,824,598	0	10,256,577	1,975,000	12,231,577
Recovery of F & A	2,235,000	0	0	0	0	(2,235,000)	0	0	0
Endowment & Investment Income	905,073	0	0	0	4,150,451	0	5,055,524	1,179,601	6,235,124
Sales & Services Income	2,445,900	20,711	16,772,220	0	2,500	0	19,241,331	0	19,241,331
Other Income	1,670,814	130,291	0	0	218,352	0	2,019,457	48,889	2,068,346
Total Revenues	149,628,309	4,380,502	16,772,220	0	10,768,007	19,841,960	201,390,999	3,203,490	204,594,488
Expenditures									
Salaries & Wages	87,529,194	1,974,458	2,008,326	0	5,557,934	11,682,862	108,752,774	0	108,752,774
Benefit Expense	27,598,143	552,062	410,144	0	1,707,571	4,143,161	34,411,081	0	34,411,081
Compensation	115,127,336	2,526,520	2,418,470	0	7,265,505	15,826,023	143,163,855	0	143,163,855
Other Operating Expense	23,048,236	136,890	8,411,862	0	5,058,778	3,813,010	40,468,776	9,809,338	50,278,114
Capital Expenditures	2,809,336	41,834	0	0	192,168	0	3,043,338	(3,043,338)	0
Non-Operating Expense*	0	0	(600)	0	0	0	(600)	6,185,043	6,184,443
Depreciation Expense	0	0	0	0	0	0	0	16,285,372	16,285,372
Other Expense	25,857,572	178,725	8,411,262	0	5,250,945	3,813,010	43,511,514	29,236,415	72,747,929
Total Expenditures	140,984,909	2,705,245	10,829,732	0	12,516,451	19,639,033	186,675,369	29,236,415	215,911,784
Transfers - Increase/(Decrease)									
Intra Unrestricted CurrentFund	2,182,326	(1,687,500)	(313,924)	0	0	0	180,902	0	180,902
Mandatory Transfers	(5,163,450)	0	(5,329,199)	0	0	0	(10,492,649)	10,492,649	0
Non-Mandatory Transfers	(4,293,375)	0	(968,000)	0	0	(200,000)	(5,461,375)	5,468,000	6,625
Total Transfers	(7,274,499)	(1,687,500)	(6,611,122)	0	0	(200,000)	(15,773,121)	15,960,649	187,527
Change in Net Assets	1,368,902	(12,243)	(668,634)	0	(1,748,444)	2,927	(1,057,492)	(10,072,277)	(11,129,769)
Ending Net Assets	\$33,474,662	\$2,305,191	\$666,607	\$0	\$16,621,643	\$2,927	\$53,071,031	\$381,483,348	\$434,554,379

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* Primarily interest expense



Budget Summary by Fund by Account
 FY19 - YearTotal Budget Original for All Programs, All Classes, All_Projects

UMSYS - System Administration

	Operations	Other Unrestricted	Auxiliary Enterprises	Hospital Operations	Restricted State, Gifts, Endowment Distribution	Grants and Contracts	Total Current Funds	Loan, Endowment, and Plant Funds	Total All Funds
Revenues									
Tuition and Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Less: Scholarship Allowances	(66,000)	0	0	0	0	(50,000)	(116,000)	0	(116,000)
Net Tuition and Fees	(66,000)	0	0	0	0	(50,000)	(116,000)	0	(116,000)
State Appropriation	10,766,274	0	0	0	1,500,000	0	12,266,274	0	12,266,274
Grants - Federal	0	0	0	0	0	0	0	0	0
Grants - Federal Pell	0	0	0	0	0	0	0	0	0
State Grants & Contracts	0	0	0	0	0	50,000	50,000	0	50,000
Other Grants & Contracts	0	0	0	0	0	0	0	0	0
Gift Revenues	0	0	34,600	0	75,000	0	109,600	400,000	509,600
Recovery of F & A	0	0	0	0	0	0	0	0	0
Endowment & Investment Income	22,224,308	0	20,000	0	77,100	0	22,321,408	(128,423)	22,192,985
Sales & Services Income	783,500	0	25,196,665	0	0	0	25,980,165	0	25,980,165
Other Income	3,943,583	135,000	0	0	0	0	4,078,583	0	4,078,583
Total Revenues	37,651,665	135,000	25,251,265	0	1,652,100	0	64,690,030	271,577	64,961,607
Expenditures									
Salaries & Wages	28,483,164	380,901	5,408,445	0	11,639	0	34,284,149	0	34,284,149
Benefit Expense	9,647,170	135,677	1,914,887	0	4,146	0	11,701,880	0	11,701,880
Compensation	38,130,334	516,578	7,323,333	0	15,785	0	45,986,029	0	45,986,029
Other Operating Expense	(846,069)	590,921	16,267,272	0	1,543,618	0	17,555,743	309,361	17,865,104
Capital Expenditures	102,357	0	500	0	0	0	102,857	(102,857)	0
Non-Operating Expense*	0	0	638	0	0	0	638	345,000	345,638
Depreciation Expense	0	0	0	0	0	0	0	4,213,653	4,213,653
Other Expense	(743,712)	590,921	16,268,410	0	1,543,618	0	17,659,238	4,765,157	22,424,395
Total Expenditures	37,386,622	1,107,499	23,591,743	0	1,559,403	0	63,645,267	4,765,157	68,410,424
Transfers - Increase/(Decrease)									
Intra Unrestricted CurrentFund	(920,363)	792,318	0	0	0	0	(128,045)	0	(128,045)
Mandatory Transfers	0	0	0	0	0	0	0	0	0
Non-Mandatory Transfers	655,320	0	0	0	(26,500)	0	628,820	(655,320)	(26,500)
Total Transfers	(265,043)	792,318	0	0	(26,500)	0	500,775	(655,320)	(154,545)
Change in Net Assets	0	(180,181)	1,659,522	0	66,197	0	1,545,538	(5,148,900)	(3,603,362)
Ending Net Assets	\$28,165,877	(\$605,680)	\$13,809,108	\$0	\$798,908	\$0	\$42,168,213	\$103,280,666	\$145,448,879

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* Primarily interest expense



Budget Summary by Fund by Account
 FY19 - YearTotal Budget Original for All Programs, All Classes, All_Projects

University Wide Units

	Operations	Other Unrestricted	Auxiliary Enterprises	Hospital Operations	Restricted State, Gifts, Endowment Distribution	Grants and Contracts	Total Current Funds	Loan, Endowment, and Plant Funds	Total All Funds
Revenues									
Tuition and Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Less: Scholarship Allowances	(40,000)	0	0	0	0	0	(40,000)	0	(40,000)
Net Tuition and Fees	(40,000)	0	0	0	0	0	(40,000)	0	(40,000)
State Appropriation	9,466,824	0	0	0	0	0	9,466,824	0	9,466,824
Grants - Federal	0	0	0	0	0	0	0	0	0
Grants - Federal Pell	0	0	0	0	0	0	0	0	0
State Grants & Contracts	0	0	0	0	0	0	0	0	0
Other Grants & Contracts	0	0	0	0	0	0	0	0	0
Gift Revenues	0	0	0	0	0	0	0	1,000	1,000
Recovery of F & A	0	0	0	0	0	0	0	0	0
Endowment & Investment Income	0	15,746,600	0	0	(6,144,343)	0	9,602,257	1,730,062	11,332,319
Sales & Services Income	0	0	0	0	0	0	0	0	0
Other Income	250,000	28,000	0	0	0	0	278,000	9,748,979	10,026,979
Total Revenues	9,676,824	15,774,600	0	0	(6,144,343)	0	19,307,081	11,480,041	30,787,122
Expenditures									
Salaries & Wages	0	0	0	0	0	0	0	0	0
Benefit Expense	0	1,786,500	0	0	0	0	1,786,500	0	1,786,500
Compensation	0	1,786,500	0	0	0	0	1,786,500	0	1,786,500
Other Operating Expense	5,056,299	10,538,141	0	0	0	0	15,594,440	922,175	16,516,615
Capital Expenditures	0	0	0	0	0	0	0	0	0
Non-Operating Expense*	0	0	0	0	0	0	0	(1,007,253)	(1,007,253)
Depreciation Expense	0	0	0	0	0	0	0	0	0
Other Expense	5,056,299	10,538,141	0	0	0	0	15,594,440	(85,078)	15,509,362
Total Expenditures	5,056,299	12,324,641	0	0	0	0	17,380,940	(85,078)	17,295,862
Transfers - Increase/(Decrease)									
Intra Unrestricted CurrentFund	0	0	0	0	0	0	0	0	0
Mandatory Transfers	0	0	0	0	0	0	0	0	0
Non-Mandatory Transfers	(4,620,525)	0	0	0	6,146,052	0	1,525,527	(1,525,527)	0
Total Transfers	(4,620,525)	0	0	0	6,146,052	0	1,525,527	(1,525,527)	0
Change in Net Assets	0	3,449,959	0	0	1,709	0	3,451,668	10,039,592	13,491,260
Ending Net Assets	\$5,198,580	**(\$292,956,207)	\$0	\$0	\$13,209	\$0	(\$287,744,418)	\$141,340,887	(\$146,403,531)

* Primarily interest expense

** An adjustment of \$502,374,284 in expense was made in FY2014 due to accounting change to comply with GASB67 and 68 related to reporting of University pension plan



Budget Summary by Fund by Account
 FY19 - YearTotal Budget Original for All Programs, All Classes, All_Projects

HOSPT - University Healthcare

	Operations	Other Unrestricted	Auxiliary Enterprises	Hospital Operations	Restricted State, Gifts, Endowment Distribution	Grants and Contracts	Total Current Funds	Loan, Endowment, and Plant Funds	Total All Funds
Revenues									
Tuition and Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Less: Scholarship Allowances	0	0	0	0	0	0	0	0	0
Net Tuition and Fees	0	0	0	0	0	0	0	0	0
State Appropriation	0	0	0	0	0	0	0	0	0
Grants - Federal	0	0	0	0	0	0	0	0	0
Grants - Federal Pell	0	0	0	0	0	0	0	0	0
State Grants & Contracts	0	0	0	0	0	15,739	15,739	0	15,739
Other Grants & Contracts	0	0	0	0	0	0	0	0	0
Gift Revenues	0	0	0	0	1,129,778	0	1,129,778	0	1,129,778
Recovery of F & A	0	0	0	0	0	(3,284)	(3,284)	0	(3,284)
Endowment & Investment Income	0	0	0	2,484,462	84,483	0	2,568,945	0	2,568,945
Sales & Services Income	0	0	0	1,012,670,709	64,235	0	1,012,734,943	0	1,012,734,943
Other Income	0	0	0	0	38,814	0	38,814	0	38,814
Total Revenues	0	0	0	1,015,155,170	1,317,309	12,456	1,016,484,935	0	1,016,484,935
Expenditures									
Salaries & Wages	0	0	0	307,202,101	54,636	5,853	307,262,590	0	307,262,590
Benefit Expense	0	0	0	104,056,399	18,478	448	104,075,326	0	104,075,326
Compensation	0	0	0	411,258,500	73,115	6,301	411,337,916	0	411,337,916
Other Operating Expense	0	0	0	480,503,873	561,659	6,155	481,071,687	11,484	481,083,171
Capital Expenditures	0	0	0	0	0	0	0	0	0
Non-Operating Expense*	0	0	0	(120,000)	0	0	(120,000)	12,785,930	12,665,930
Depreciation Expense	0	0	0	0	0	0	0	47,000,000	47,000,000
Other Expense	0	0	0	480,383,873	561,659	6,155	480,951,687	59,797,414	540,749,101
Total Expenditures	0	0	0	891,642,373	634,774	12,456	892,289,603	59,797,414	952,087,017
Transfers - Increase/(Decrease)									
Intra Unrestricted CurrentFund	0	0	0	(11,634,300)	0	0	(11,634,300)	0	(11,634,300)
Mandatory Transfers	0	0	0	(25,996,605)	0	0	(25,996,605)	25,996,605	0
Non-Mandatory Transfers	0	0	0	(5,129,000)	0	0	(5,129,000)	0	(5,129,000)
Total Transfers	0	0	0	(42,759,905)	0	0	(42,759,905)	25,996,605	(16,763,300)
Change in Net Assets	0	0	0	80,752,892	682,535	0	81,435,427	(33,800,809)	47,634,618
Ending Net Assets	\$0	\$0	\$0	\$338,925,635	\$8,004,915	\$0	\$346,930,550	\$478,264,350	\$825,194,899

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* Primarily interest expense

Budget Summary by Administrative Unit - University of Missouri - Columbia
FY19 YearTotal, Budget Original, Operation Funds

	Beginning Net Assets	Revenues	Transfers	Expenditures	Change in Net Assets	Ending Net Assets
College/School/Division						
Chancellor	\$7,875,160	\$2,460,863	\$35,523	\$1,510,528	\$985,857	\$8,861,017
Executive Vice Chancellor & Provost						
CA&S - Arts & Science	3,941,912	75,800,510	9,607,669	85,426,685	(18,507)	3,923,405
CAFNR - Ag, Food & Nat Resources	38,985,243	44,362,090	2,498,335	43,994,230	2,866,195	41,851,438
CBUSN - Business	11,253,523	23,277,277	1,939,870	25,842,022	(624,875)	10,628,649
CEDUC - Education	9,135,742	13,504,676	3,899,413	18,366,541	(962,453)	8,173,289
CENGR - Engineering	27,712,680	27,841,246	3,151,013	25,136,130	5,856,130	33,568,809
CHES - Human Environmental Sciences	7,486,205	10,037,795	1,988,197	11,175,311	850,682	8,336,887
CHLPR - School of Health Professions	8,461,433	13,484,567	2,891,157	16,187,886	187,838	8,649,271
CIATS - Information & Access Tech Svcs	6,310,611	25,761,866	(9,084,845)	16,530,538	146,483	6,457,094
CJRNJ - Journalism	2,483,142	11,772,815	2,829,374	14,935,502	(333,312)	2,149,830
CLAW - Law	3,350,744	7,105,164	382,417	9,279,165	(1,791,584)	1,559,160
CLIBR - Library	235,836	15,469,453	867,560	18,277,135	(1,940,121)	(1,704,285)
CMED - Medicine	48,323,088	34,004,241	3,532,754	38,563,552	(1,026,557)	47,296,532
CNRSNG - Nursing	6,623,599	5,014,757	(144,912)	7,216,999	(2,347,154)	4,276,445
CPROV - Provost	25,298,482	34,133,009	(2,132,073)	32,829,144	(828,208)	24,470,274
CVTMD - Veterinary Medicine	3,241,726	20,743,879	97,315	22,202,202	(1,361,008)	1,880,718
Total Executive Vice Chancellor & Provost	202,843,965	362,313,345	22,323,244	385,963,040	(1,326,451)	201,517,514
Vice Chancellor - Dev and Alumni Relations	3,000,000	13,079,563	150,000	12,736,606	492,957	3,492,957
Vice Chancellor - Human Resource	797,784	1,995,392	0	2,306,971	(311,579)	486,205
Vice Chancellor - Inclusion Diversity Equity	540,000	3,283,846	(29,513)	3,995,119	(740,786)	(200,786)
Vice Chancellor - Student Affairs	3,314,361	7,631,995	1,953,682	10,284,700	(699,023)	2,615,338
Research, Grad Studies & Econ Dev	37,010,806	29,657,996	(7,261,571)	24,516,130	(2,119,704)	34,891,102
Administrative Services						
CADMN - Campus Operations	0	8,175,871	405,292	8,462,332	118,831	118,831
CCFAC - Campus Facilities	1,266,613	54,959,052	(4,245,060)	51,917,555	(1,203,564)	63,049
COPAX - Operations Auxiliary & Svc Ops	53	1,404,824	253,838	1,642,090	16,572	16,625
COPGA - Campus Operation General Admin	360,000	351,741	0	315,741	36,000	396,000
Total Administrative Services	1,626,666	64,891,488	(3,585,930)	62,337,718	(1,032,160)	594,505
Finance						
CVCFN - Vice Chancellor for Finance	900,000	3,477,188	(167,858)	3,278,106	31,224	931,224
Total Finance	900,000	3,477,188	(167,858)	3,278,106	31,224	931,224
Campus Department						
CCPDP - Campus Departments	68,699,108	33,768,871	(15,229,682)	8,063,848	10,475,341	79,174,449
CCPSC - Campus Scholarships Fellowship	0	(6,283,028)	7,164,412	0	881,384	881,384
CRECV - Recovery	0	(11,817,000)	0	(13,341,081)	1,524,081	1,524,081
CBSGA - Business Services - Gen Admin	3,164,000	5,141,060	4,951,225	8,036,021	2,056,264	5,220,264
Total Campus Department	71,863,108	20,809,903	(3,114,045)	2,758,788	14,937,070	86,800,178
Intercollegiate Athletics	1,170,000	351,569	1,186,877	1,354,427	184,019	1,354,019
University Affairs	2,738,209	4,037,118	1,898,968	6,166,040	(229,955)	2,508,254
Extension						
CEXTN - Health & Safety	164,900	940,000	2,000	934,178	7,822	172,722
EADM - Administration	0	4,175,100	(35,196)	4,093,319	46,585	46,585
EANR - Agriculture & Natural Res	3,918,428	4,704,019	7,000	4,863,014	(151,995)	3,766,433
EBI - Business & Industry	950,012	875,525	24,000	1,032,120	(132,595)	817,417
ECD - Community Development	1,001,000	800,000	3,000	658,381	144,619	1,145,619
EHES - Human Environmental Sci Ext	845,935	2,882,249	58,000	2,969,613	(29,364)	816,571
EPRGS - Program Support	13,146,838	2,267,660	(1,651,920)	3,543,039	(2,927,299)	10,219,539
EREGP - Regional Programming	0	14,825,000	0	14,825,001	(1)	(1)
EYTH - Youth	3,100	1,680,500	21,500	1,700,909	1,091	4,191
ECOIN - Conferences & Institutes	0	50,000	26,000	49,948	26,052	26,052
Total Extension	20,030,213	33,200,053	(1,545,616)	34,669,522	(3,015,085)	17,015,128
Total Columbia	\$353,710,272	\$547,190,320	\$11,843,760	\$551,877,696	\$7,156,383	\$360,866,656

Budget Summary by Administrative Unit - University of Missouri - Kansas City
 FY19 YearTotal, Budget Original, Operation Funds

	Beginning Net Assets	Revenues	Transfers	Expenditures	Change in Net Assets	Ending Net Assets
College/School/Division						
Chancellor	\$350,000	\$1,000,000	(\$5,000)	\$986,553	\$8,447	\$358,447
Provost						
KA&S - College of Arts & Sciences	658,943	30,981,991	295,417	31,277,336	72	659,015
KBIOS - School of Biological Sciences	338,983	5,481,942	(5,000)	5,476,938	4	338,986
KBUSN - School of Management	(9,816,191)	13,316,938	316,096	13,422,809	210,225	(9,605,967)
KCULT - Office of Cultural Events	0	790,710	0	790,710	0	0
KDENT - School of Dentistry	5,534,258	20,753,246	(24,800)	20,808,316	(79,871)	5,454,388
KEDUC - School of Education	216,485	4,680,500	0	4,553,211	127,289	343,774
KLAWS - School of Law	(519,960)	8,172,700	285,620	8,480,238	(21,918)	(541,878)
KLIBR - Libraries	1,243,585	6,530,000	34,000	6,563,992	8	1,243,593
KMED - School of Medicine	24,402,631	25,075,616	124,500	25,704,101	(503,985)	23,898,646
KMUSI - Conservatory of Music & Dance	(3,890,173)	7,449,396	30,000	7,580,869	(101,473)	(3,991,646)
KNRSG - School of Nursing & Health St	4,216,389	7,947,185	0	7,947,185	0	4,216,389
KPHAR - School of Pharmacy	(409,080)	13,812,194	(77,800)	13,688,140	46,254	(362,826)
KSCE - School of Computing & Engr	(3,773,356)	9,854,091	70,000	9,924,092	(1)	(3,773,357)
Total Provost	18,202,513	154,846,508	1,048,033	156,217,937	(323,395)	17,879,118
Vice Chancellor - Administration & Finance	2,134,818	31,666,049	(1,892,778)	29,773,271	0	2,134,818
Vice Chancellor - Advancement	1,323,468	2,327,506	0	2,322,805	4,701	1,328,169
Campus Adjustments	(8,036,066)	0	0	0	0	(8,036,066)
Campus Scholarships & Waivers	627,138	268,000	0	0	268,000	895,138
Campus Wide	7,949,194	18,021,387	(7,934,006)	11,072,112	(984,731)	6,964,463
Diversity	(629,518)	647,750	0	647,743	7	(629,511)
Human Resources	822,717	2,206,900	0	2,206,900	0	822,717
Marketing and Communications						
KMKTC - VC Marketing & Communications	241,000	400,425	0	353,289	47,136	288,136
KPUBC - Public Communication	892,000	2,892,000	50,000	2,987,635	(45,635)	846,365
KRADI - Radio Station	0	59,575	(50,000)	9,575	0	0
Total Marketing and Communications	1,133,000	3,352,000	0	3,350,499	1,501	1,134,501
UMKC Foundation	0	2,379,000	59,664	2,438,664	\$0	\$0
Total Kansas City	\$35,055,466	\$247,943,198	(\$10,253,063)	\$237,620,135	\$70,000	\$35,125,466

Budget Summary by Administrative Unit - Missouri University of Science and Technology
 FY19 YearTotal, Budget Original, Operation Funds

	Beginning Net Assets	Revenues	Transfers	Expenditures	Change in Net Assets	Ending Net Assets
College/School/Division						
Chancellor	\$1,187,279	\$3,850,892	\$0	\$3,901,001	(\$50,109)	\$1,137,170
Provost						
RCASB - College Arts, Sciences & Business	6,957,277	22,995,565	1,767,793	25,862,445	(1,099,087)	5,858,189
RCEC - College Engineering & Computing	22,387,054	39,163,818	3,658,535	47,307,961	(4,485,607)	17,901,446
RENRM - Enrollment Management	984,853	4,694,565	71,366	5,336,949	(571,018)	413,835
RGRDS - Graduate Studies	460,536	26,299	858,250	703,795	180,754	641,289
RPROV - Provost	3,705,907	2,920,938	(1,249,987)	1,199,119	471,832	4,177,739
RSPON - Sponsored Programs	3,140,589	6,635,711	(105,545)	4,705,746	1,824,420	4,965,009
RUGST - Academic Support	2,716,414	5,702,602	76,425	5,857,595	(78,568)	2,637,845
RGLBL - Global Learning	5,481,385	3,262,159	3,447,400	6,830,968	(121,410)	5,359,975
Total Provost	45,834,014	85,401,657	8,524,237	97,804,579	(3,878,685)	41,955,329
Campus Departments	11,793,149	16,589,367	(4,197,665)	11,396,365	995,337	12,788,486
Office of Administrative Services	11,392,527	30,582,961	(6,164,144)	27,984,847	(3,566,030)	7,826,497
Office of Student Affairs	2,650,765	8,954,073	935,582	9,617,389	272,266	2,923,031
Office of University Advancement	324,063	4,179,417	0	4,697,362	(517,945)	(193,882)
Global & Strategic Partnerships						
Total Missouri University of Science and Technology	\$73,181,797	\$149,558,366	(\$901,991)	\$155,401,542	(\$6,745,167)	\$66,436,630

Budget Summary by Administrative Unit - University of Missouri - St. Louis
FY19 YearTotal, Budget Original, Operation Funds

	Beginning Net Assets	Revenues	Transfers	Expenditures	Change in Net Assets	Ending Net Assets
College/School/Division						
Chancellor						
SCHNL - Chancellor	\$9,678	\$1,200,945	\$0	\$1,200,938	\$7	\$9,685
SCHSU - Chancellor-Special Units	324,871	541,239	500	526,739	15,000	339,872
Total Chancellor	334,550	1,742,184	500	1,727,677	15,007	349,557
Provost						
SA&S - College of Arts & Sciences	6,264,134	32,465,425	466,799	32,812,038	120,186	6,384,320
SACF - VC Academic Affairs	1,467,103	3,418,327	(174,740)	3,214,302	29,285	1,496,388
SBUSN - College of Business Administra	(137,526)	13,861,728	110,398	13,834,037	138,089	563
SCIS - Office of Int Stud & Programs	596,581	1,568,917	4,820	1,563,975	9,763	606,344
SEDUC - College of Education	3,301,576	10,052,656	21,343	10,134,251	(60,252)	3,241,323
SENGR - UMSL/Washington Univ. Engineer	69,665	2,383,792	5,000	2,388,792	0	69,665
SLIBR - Libraries	2,742,369	4,428,245	91,783	4,520,816	(788)	2,741,581
SNRSG - College of Nursing	2,572,351	7,942,170	16,968	7,958,880	258	2,572,609
SONLN - Tchng,Lrning,OnlEd	2,346,989	1,459,665	(350)	1,459,166	149	2,347,138
SOPTO - College of Optometry	42,402	6,694,035	0	6,653,349	40,686	83,088
SPLHC - Honors College	199,025	1,154,745	6,000	1,160,745	0	199,025
SRES - VP Research	2,587,851	3,381,443	1,082,647	4,203,295	260,795	2,848,646
SSTAF - Vice Provost Student Affairs	2,056,299	7,976,343	267,840	8,228,678	15,505	2,071,804
SSSW - School of Social Work	186,814	1,862,926	89,246	2,008,388	(56,216)	130,598
SRTNS - Student Success	181,888	1,703,624	0	1,703,625	(1)	181,887
SENRL - Enrollment Management	1,211,001	5,352,501	0	5,357,500	(4,999)	1,206,002
Total Provost	25,688,521	105,706,541	1,987,754	107,201,837	492,459	26,180,980
Budget Development & Planning	1,943,313	(6,106,113)	(183,017)	(7,159,622)	870,492	2,813,805
Vice Chancellor - Advancement						
SALUM - Alumni & Community Relations	21,897	502,677	0	502,677	0	21,897
SKWMU - KWMU Radio	82,993	0	0	0	0	82,993
SMRKT - University Advt Marketing	43,479	3,312,081	0	3,312,081	0	43,479
SUADM - Univ Advancement Adm	(92,723)	524,814	0	524,814	0	(92,723)
SUCAM - University Campaign	220,621	1,248,721	(76,900)	1,171,820	1	220,621
SUDEV - University Advancement	170,976	737,397	76,900	814,298	(1)	170,976
SUNIT - College and Units	219,140	461,374	0	461,375	(1)	219,140
Total Vice Chancellor - Advancement	666,382	6,787,064	0	6,787,064	0	666,382
Vice Chancellor - Managerial & Technological						
SBUSI - Business Services	0	163,035	0	163,035	0	0
SCFM - Facilities Management	1,579	23,257,861	(9,066,329)	14,191,533	(1)	1,578
SFIN - Finance	169,070	872,998	0	872,999	(1)	169,070
SHRES - Human Resources	20,391	1,339,555	0	1,339,554	1	20,392
SITS - Information Technology Svcs	3,305,079	10,066,189	(13,407)	10,052,783	(1)	3,305,077
SSFTY - Institutional Safety	(23,125)	2,847,262	0	2,847,262	0	(23,125)
SVCMT - Finance & Administration Div	0	2,316,963	0	2,326,017	(9,054)	(9,054)
SCASH - Cashiers Office	0	634,770	0	634,770	0	0
Total Vice Chancellor - Managerial & Technological	3,472,994	41,498,633	(9,079,736)	32,427,953	(9,056)	3,463,938
Total St. Louis	\$32,105,760	\$149,628,309	(\$7,274,499)	\$140,984,909	\$1,368,902	\$33,474,662

Budget Summary by Administrative Unit - UM System Administration
 FY19 YearTotal, Budget Original, Operation Funds

	Beginning Net Assets	Revenues	Transfers	Expenditures	Change in Net Assets	Ending Net Assets
College/School/Division						
Board of Curators	\$0	\$536,000	\$9,000	\$545,001	(\$1)	(\$1)
President	198,021	4,800,129	(46,577)	4,739,259	14,292	212,313
General Counsel	169,491	4,835,048	0	4,835,048	0	169,491
Human Resources						
AHRAD - UM HR Division	114,234	9,099,409	0	9,099,409	0	114,234
Total Human Resources	114,234	9,099,409	0	9,099,409	0	114,234
Information Systems						
AASB - Administrative Systems Budget	0	15,213,279	(173,407)	14,983,076	56,796	56,796
AINFO - Information Systems	333,156	5,456,268	109,341	5,428,061	81,133	252,023
Total Information System	333,156	20,669,547	(282,748)	20,411,136	(24,337)	308,819
VP Academic Affairs	838,845	2,228,700	46,715	2,963,063	(687,648)	151,197
VP Research & Economic Development	5,353,843	4,691,829	52,067	5,960,487	(1,216,591)	4,137,252
VP Finance						
AAUDT - Internal Auditing	28,756	1,509,130	0	1,386,118	123,012	151,767
ACTRL - Controller	65,428	2,802,873	0	2,802,896	(23)	65,405
AFCPL - Facilities Planning	12,785	420,861	0	421,530	(669)	12,116
AMNSV - Management Services	133,366	1,954,536	(34,500)	1,882,355	37,681	171,047
APLBD - Budget & Planning	34,092	1,136,406	0	1,137,246	(840)	33,252
APROC - Procurement - Sourcing & SCM	260,622	6,571,553	0	6,477,017	94,536	355,158
ATRE - Treasurers Office	61,600	1,446,601	0	1,481,354	(34,752)	26,848
AVPFN - VP Finance	210,704	596,179	0	533,435	62,744	273,448
Total VP Finance	807,353	16,438,139	(34,500)	16,121,950	281,688	1,089,041
Campus Wide Departments	20,350,934	(25,647,136)	(9,000)	(27,288,732)	1,632,596	21,983,530
Total UM System Administration	\$28,165,876	\$37,651,665	(\$265,043)	\$37,386,622	\$0	\$28,165,877

Budget Summary by Administrative Unit - University-wide Resources & University Bank
 FY19 YearTotal, Budget Original, Operation Funds

	Beginning Net Assets	Revenues	Transfers	Expenditures	Change in Net Assets	Ending Net Assets
College/School/Division						
University-wide Resources						
UFIN - UWIDE Finance	\$4,383,672	\$9,676,824	(\$4,620,525)	\$5,056,299	\$0	\$4,383,672
UHRA - UWIDE Human Resources	(20,933)	0	0	0	0	(20,933)
Total University-wide Resources	4,362,739	9,676,824	(4,620,525)	5,056,299	0	4,362,739
University Bank						
BFIN - Finance and Administration	835,840	0	0	0	0	835,840
Total University Bank	835,840	0	0	0	0	835,840
Total University-wide Resources & University Bank	\$5,198,579	\$9,676,824	(\$4,620,525)	\$5,056,299	\$0	\$5,198,580

FY2019 Other Curators' Programs Budget Summaries

In addition to the general state appropriation for the operations of the University, the Curators receive line-itemed state appropriations for Missouri Kidney Program, Missouri Telehealth Network, Spinal Cord Injury Research, and the State Historical Society of Missouri.

The following table presents summary budget data for the Missouri Kidney Program, Missouri Telehealth Network, and Spinal Cord Injury Research. These programs are recorded as restricted current funds.

Operating Budget Summaries for the Missouri Kidney Program, the Missouri Telehealth Network, and Spinal Cord Injury Research

	Missouri Kidney Program Fund 2010	Missouri Telehealth Network Fund 2015	Spinal Cord Injury Research Fund 2050
REVENUES			
State Appropriations	\$1,697,500	\$1,892,640	\$1,500,000
TOTAL REVENUES	1,697,500	1,892,640	1,500,000
EXPENDITURES			
Salaries & Wages	232,668	1,079,846	11,639
Benefit Expenses	69,139	313,080	4,146
Total Compensation	301,806	1,392,926	15,785
Other Expenses	1,395,694	499,714	1,484,215
TOTAL EXPENDITURES	1,697,500	1,892,640	1,500,000
CHANGE IN NET ASSETS	\$0	\$0	\$0

Below is the FY2019 budget for the State Historical Society of Missouri, which is recorded in the agency fund.

FY2019 State Historical Society Budget

	State Historical Society Fund 6030
REVENUES	
State Appropriations	\$2,865,736
Other Revenues	528,073
TOTAL REVENUES	3,393,809
EXPENDITURES	
Salaries & Wages	2,294,435
Benefit Expenses	755,227
Total Compensation	3,049,662
Computing Expenses	34,000
Other Departmental Expenses	310,147
TOTAL EXPENDITURES	3,393,809
CHANGE IN NET ASSETS	\$0



University of Missouri System

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