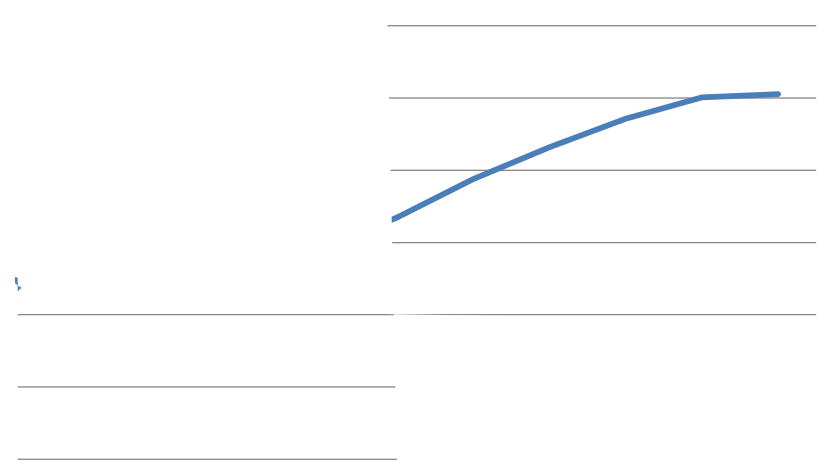


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Tuition & Fees/FTE Statistics

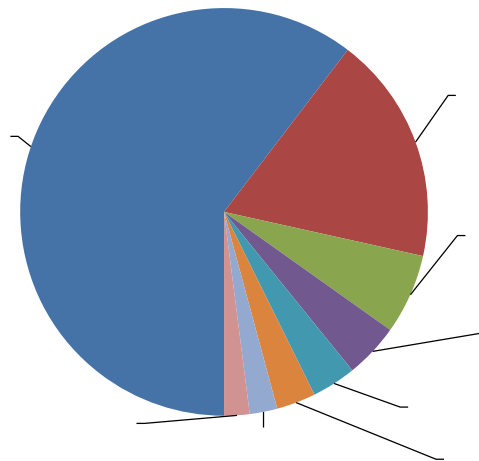
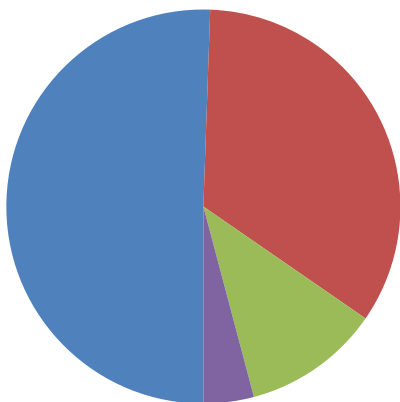
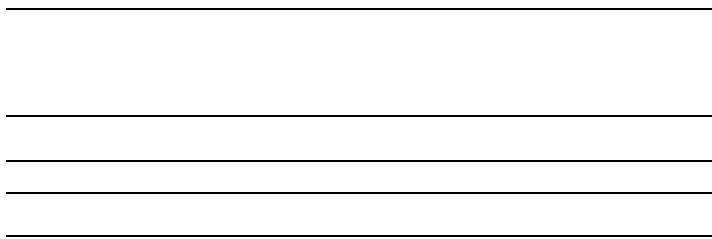


19,000 students since FY2001.

FTE student have declined while net tuition
ained basically flat. Adjusted for inflation,
FTE student, as compared to FY2001.







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{Transfers are primarily to the plant fund.



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<u>College/School/Division</u>	Beginning Net Assets	Revenues	Transfers	Expenditures	Change in Net Assets	Ending Net Assets
Chancellor	\$6,236,356	\$3,641,095	\$200,000	\$2,218,375	\$1,622,720	\$7,859,076
Executive Vice Chancellor & Provost						
CA&S - Arts & Science	10,137,358	84,484,326	5,364,227	89,797,863	50,690	10,188,048
CAFNR - Ag, Food & Nat Resources	31,165,911	48,728,377	922,412	43,804,500	5,846,289	37,012,200
CBUSN - Business	7,723,254	21,811,609	90,913	22,085,783	(183,261)	7,539,993
CEDEC - Education	13,457,602	17,783,817	3,152,295	21,892,011	(955,899)	12,501,703
CENGR - Engineering	5,217,150	20,257,442	2,739,479	23,455,659	(458,738)	4,758,412
CENMG - Enrollment Management	3,286,904	9,284,783	70,825	9,422,452	(66,844)	3,220,060
CEXTN - Extension	3,487,335	2,624,926	(79,090)	1,986,783	559,053	4,046,388
CF21C - Food for the 21st Century	6,760,508	5,551,070	0	5,042,848	508,222	7,268,730
CGRAD - Graduate School	5,621,296	4,055,055	245,662	4,438,169	(137,452)	5,483,844
CHES - Human Environmental Sciences	7,955,018	10,287,585	842,760	12,308,165	(1,177,820)	6,777,198
CHLPR - School of Health Professions	2,420,064	10,009,644	4,214,498	15,777,555	(1,553,413)	866,651
CIATS - Information & Access Tech Svcs	4,526,001	29,567,429	(15,026,955)	16,148,059	(1,607,585)	2,918,416
CJRNL - Journalism	1,309,603	13,693,775	261,825	13,700,720	254,880	1,564,483
CLAW - Law	4,583,473	9,990,197	115,560	10,985,983	(880,226)	3,703,247
CLIBR - Library	1,268,158	18,178,946	731,387	19,135,401	(225,068)	1,043,090
CMED - Medicine	40,175,736	32,913,053	8,973,000	37,182,301	4,703,753	44,879,488
CNRSG - Nursing	10,978,426	5,601,934	1,887,883	6,191,020	1,298,797	12,277,223
CPROV - Provost	15,574,567	24,030,081	(1,267,455)	19,806,694	2,955,932	18,530,499
CRSCH - Office of Research	21,986,388	37,867,282	(13,179,675)	24,611,917		





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FY2014 Other Curators' Programs Budget Summaries

In addition to the general state appropriation for the operations of the University, the Curators receive line-item state appropriations for the Missouri Rehabilitation Center (part of MU Healthcare), 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	\$1,455,000	\$437,640	\$1,500,000
TOTAL REVENUES	1,455,000	437,640	1,500,000
EXPENDITURES			
Salaries & Wages	227,344	233,655	48,500
Benefit Expenses	71,264	64,533	16,315
Total Compensation	298,608	298,188	64,814
Other Expenses	1,156,392	139,452	1,435,186
TOTAL EXPENDITURES	1,455,000	437,640	1,500,000
CHANGE IN NET ASSETS	\$0	\$0	(\$0)

Below is the FY2014 budget for the State Historical Society of Missouri, which is recorded in the agency fi

FY2014 State Historical Society Budget

	State Historical Society Fund 6030
REVENUES	
State Appropriations	\$1,675,777
Other Incomes	555,414
TOTAL REVENUES	2,231,191
EXPENDITURES	
Salaries & Wages	1,653,681
Benefit Expenses	551,405
Total Compensation	2,205,086
Computing Expenses	20,000
Other Departmental Expenses	71,770
TOTAL EXPENDITURES	2,296,856
CHANGE IN NET ASSETS	(65,665)
ENDING NET ASSETS	(\$49,206)



University of Missouri System

COLUMBIA | KANSAS CITY | ROLLA | ST. LOUIS

Office of Planning and Budget
University of Missouri System

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