

CAMPUS UPDATE

Dr. Christopher G. Maples
Interim Chancellor, Missouri S&T
Faculty Senate, Sept. 14, 2017



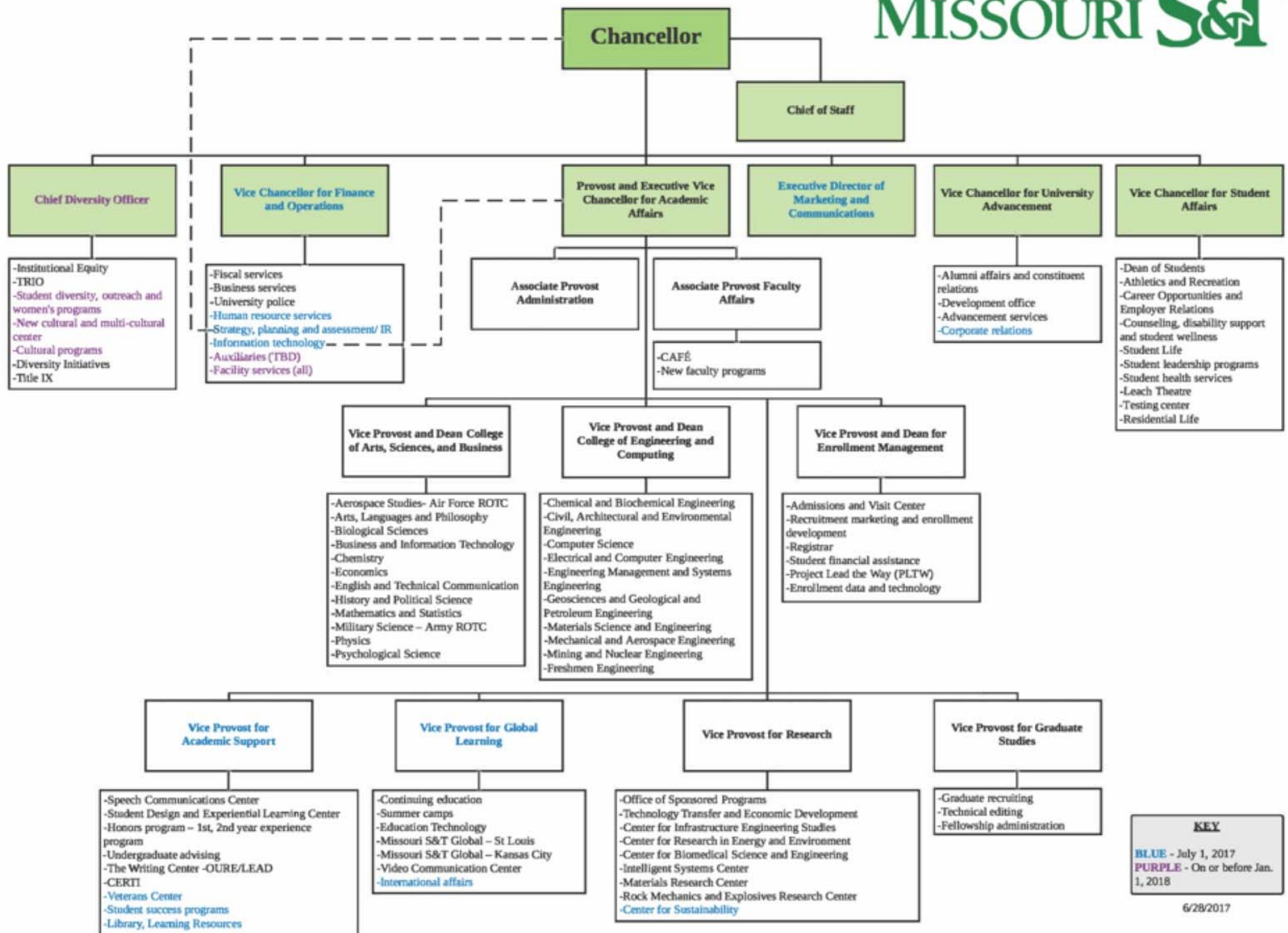
BUDGET

Draft FY18 Budget Adjusted Unit Input

Reductions Identified	FY12 GRA	Current Base GRA	Reduction %	Reduction/ Realignment Dollars
Provost				
CASB Academic Departments	18,065,148	22,003,581	0.7%	147,408
CASB Dean's Office	-	2,018,170 *	15.4%	310,279
College of Arts, Sciences, Business	18,065,148	24,021,751	1.9%	457,687
CEC Academic Departments	27,029,811	34,083,560	0.4%	123,445
CEC Dean's Office	508,777	4,022,004 *	13.6%	548,620
College of Engineering & Computing	27,538,588	38,105,564	1.8%	672,065
Enrollment Management	4,075,612	4,701,814	3.0%	140,000
Graduate Studies	677,862	997,261	5.0%	49,901
Information Technology	7,187,902	6,897,034	10.5%	722,034
Institutional Research	415,820	498,390	25.9%	128,847
Library & Learning Resources	2,855,725	2,873,020	0.0%	-
Office of the Provost/Faculty Senate	5,639,646 *	2,201,057	16.7%	368,120
Sponsored Programs	3,600,414	4,130,363	2.6%	106,499
Undergraduate Studies	1,790,945	1,732,730	2.3%	39,637
Provost Total	71,847,662	86,158,984	3.1%	2,684,789
Finance & Administration	13,916,627	16,263,107	6.9%	1,125,669
University Advancement	3,902,352	5,935,375	3.7%	221,372
Chancellor's Office	857,282	1,267,963	7.3%	92,000
Global & Strategic Partnerships	1,707,433	4,344,268	4.8%	207,873
Human Resources	812,620	1,735,242	7.8%	134,705
Student Affairs	4,603,077	4,787,208	5.5%	262,900
Administrative Units Total	25,799,391	34,333,163	6.0%	2,044,519
Utilities	4,457,760	5,105,878		
Strategic Initiatives	-	2,901,598		
New Items Commitments	-	1,007,696		
Insurance	1,148,876	2,825,997		
Summer Session Instruction	1,034,428	1,291,617		
Dedicated F&A	1,659,671	1,375,000		
Debt Service	247,000	2,825,991		
Enrollment Contingency	-	1,000,000		
Bad Debt	250,000	400,000		
Promotion & Tenure	75,000	200,000		
Administrative Services Budget (UM IT)	1,139,528	1,500,000		
Auditing	85,000	100,000		
Total Campus Accts, Utilities, Etc.	10,098,263	20,533,777		
Total	107,745,316	141,025,924	3.4%	4,729,308
FY18 Additional Budget Realignments				
Fort Leonard Wood Program				875,000
Center for Advancing Faculty Excellence (CAFÉ)				200,000
Savings from Filled Positions				347,454
Reorganization Savings				730,000
Total Additional Budget Realignments				2,152,454
Grand Total	107,745,316	141,025,924	4.9%	\$ 6,881,762
FY18 Est. Budget shortage				(4,600,000)
Balance Available for FY18 Allocations				2,281,762
FY18 Budget Requests				
Misc. (Supplemental Core) Instruction Shortfall			\$ 1,600,000	1,000,000
Merit Pool			\$ 2,000,000	
Faculty Support			\$ 1,000,000	1,000,000
Lab Improvements			\$ 500,000	
Phone-a-thon			\$ 250,000	250,000
Grad Tuition/Fees			\$ 500,000	
Total Requests			\$ 5,850,000	\$ 2,250,000
Balance				\$ 31,762

May 9, 2017

* GRA includes open faculty lines



KEY
 BLUE - July 1, 2017
 PURPLE - On or before Jan. 1, 2018