



UNIVERSITY OF MISSOURI-ST. LOUIS
TABLE 4-4. TOTAL OPERATING EXPENSES BY OBJECT MATRIX
 (in thousands of dollars)

Category	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Instruction	\$ 59,928	\$ 60,894	\$ 67,634	\$ 70,511	\$ 72,759	\$ 75,745	\$ 78,868	\$ 81,913	\$ 80,948	\$ 80,734
Research	8,385	7,737	8,891	8,825	8,666	8,905	10,508	11,070	9,947	12,631
Public Service	11,201	10,743	11,806	11,572	13,499	17,587	18,588	15,574	13,043	16,043
Academic Support	18,133	17,469	13,414	15,638	16,114	16,236	18,001	17,787	16,740	18,443
Student Services	7,075	8,884	9,626	9,712	9,984	9,848	10,997	9,590	8,645	9,329
Institutional Support	6,843	8,024	11,647	12,251	12,032	13,365	14,603	13,681	14,608	15,030
Operation & Maintenance of Plant	9,596	7,376	7,902	8,124	10,184	9,849	9,706	10,479	9,960	9,994
Scholarships & Fellowships	4,930	3,462	3,836	4,406	4,449	4,584	4,714	7,888	10,069	10,625
Total Educational & General	\$ 126,091	\$ 124,589	\$ 134,756	\$ 141,039	\$ 147,686	\$ 156,120	\$ 165,985	\$ 167,983	\$ 163,959	\$ 172,829
Auxiliary Enterprises	17,791	14,218	18,308	17,745	17,036	19,023	20,143	19,660	18,504	13,779
Total Current Funds Operating Expenses	\$ 143,882	\$ 138,807	\$ 153,064	\$ 158,784	\$ 164,722	\$ 175,143	\$ 186,128	\$ 187,643	\$ 182,463	\$ 186,608
Loan Funds		(65)	19	40	161	62	10	33	38	23
Endowment Funds		(39)	-	10	15	-	-	-	1	44
Plant Funds		(2,950)	3	(1,557)	5,031	1,458	(1,180)	(1,383)	(1,247)	(4,201)
Depreciation	6,148	6,159	7,910	10,072	10,180	11,690	11,628	11,914	11,975	12,316
Total Operating Expenses - All Funds	\$ 150,030	\$ 141,912	\$ 160,996	\$ 167,349	\$ 180,109	\$ 188,353	\$ 196,585	\$ 198,206	\$ 193,230	\$ 194,790

% of Total Educational & General	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
Instruction	48%	49%	50%	50%	49%	49%	48%	49%	49%	47%
Research	7%	6%	7%	6%	6%	6%	6%	7%	6%	7%
Public Service	9%	9%	9%	8%	9%	11%	11%	9%	8%	9%
Academic Support	14%	14%	10%	11%	11%	10%	11%	11%	10%	11%
Student Services	6%	7%	7%	7%	7%	6%	7%	6%	5%	5%
Institutional Support	5%	6%	9%	9%	8%	9%	9%	8%	9%	9%
Operation & Maintenance of Plant	8%	6%	6%	6%	7%	6%	6%	6%	6%	6%
Scholarships & Fellowships	4%	3%	3%	3%	3%	3%	3%	5%	6%	6%
Total Educational & General	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Source: University of Missouri System Financial Report and Supplemental Schedules (most recent FY2011)

Note: Certain prior year balances may have been reclassified to conform with a subsequent year's presentation. Total operating expenses in this table may not agree with the amounts reported in Table 4-2.

Total Educational & General

