

# Metropolitan State University

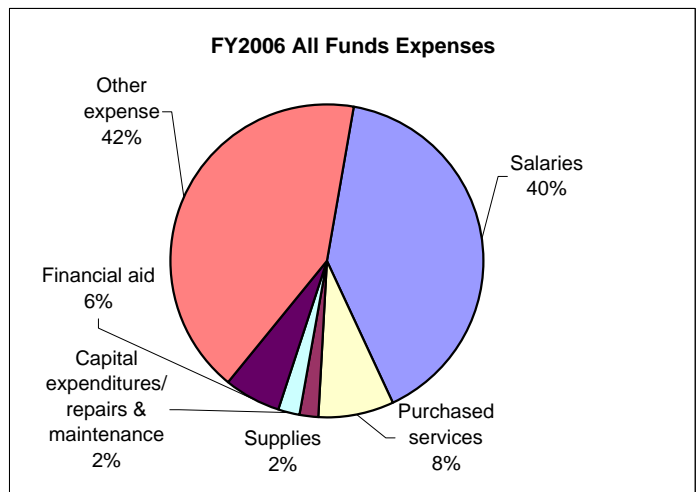
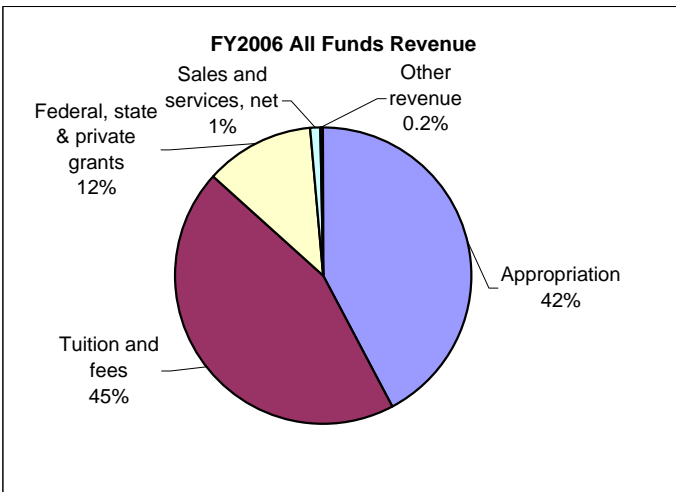
This information has been developed for the FY2008 operating budget discussion - June 2007

Enrollment		
FY2006	FY2007	FY2008
4,571	4,598	4,598

## Academic priorities/work plans/budget solutions

Metropolitan State University's planning priorities for FY 2008 include Access and Academic Success. These priorities are most visible in our Power of You program, which is admitting its first students for the fall 2007 term. The implementation of this program at our institution includes cohort instruction in the first year, as well as enhanced academic advising and other student support systems to give PoY students the very best opportunity for success. In response to state and national needs, we are also strengthening our STEM programming, including the addition of a new faculty line in the sciences for FY 2008, and the leasing of additional wet lab space in the former BCA building in St. Paul. A focus on increasing Graduate Programs and enrollments is reflected in our new collaborative Doctor of Nursing Practice (DNP) degree program, which also admits its first students for the fall 2007 term. Additionally, our new Online MBA program will be launched during FY 2008. New dollars from the legislature were used primarily to cover anticipated inflationary cost increases in both personnel and non-personnel areas. Additional funds for institutional priorities were generated through internal reallocation and grant support, consistent with the University's Systems (strengthen and integrate systems and process to support student achievement and enhanced institutional performance) and People (strengthened commitment to employee professional growth and satisfaction) planning goals.

In order to balance the FY 2008 budget, numerous requested new positions had to be eliminated.



### BUDGETARY DISPLAY

#### REVENUES

State Appropriation  
Tuition  
Other  
Carry forward  
**Total Revenues**

FY2007		
General Fund	Other Funds	Total
18,157,391		18,157,391
24,053,334		24,053,334
1,301,149	27,700,000	29,001,149
266,000	400,000	666,000
<b>43,777,874</b>	<b>28,100,000</b>	<b>71,877,874</b>

FY2008		
General Fund	Other Funds	Total
18,472,786		18,472,786
26,306,269		26,306,269
3,775,717	30,094,653	33,870,370
1,050,516		1,050,516
<b>49,605,288</b>	<b>30,094,653</b>	<b>79,699,941</b>

#### EXPENDITURES

Personnel  
Other Operating Costs  
**Total Expenditures**

33,305,552	565,000	33,870,552
10,471,941	27,500,000	37,971,941
<b>43,777,493</b>	<b>28,065,000</b>	<b>71,842,493</b>

36,149,264	333,738	36,483,002
13,432,014	29,358,889	42,790,903
<b>49,581,278</b>	<b>29,692,627</b>	<b>79,273,905</b>

Revenues/Expense

381      35,000      35,381

24,010      402,026      426,036

Revenue	
Appropriation	21,372,041
Tuition and fees	22,297,871
Federal, state & private	6,099,833
Sales and services, net	572,598
Other revenue	122,838
	50,465,181

Expenses	
Salaries	31,706,522
Purchased services	6,212,680
Supplies	1,525,288
Capital expenditures/ re	1,752,072
Financial aid	4,531,788
Other expense	32,913,332
	78,703,682