

Minnesota State University Moorhead

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

Enrollment		
FY2006	FY2007	FY2008
6,818	6,656	6,536

Academic priorities/work plans/budget solutions

To advance the mission and goals of MSU Moorhead and the Minnesota State Colleges and Universities (MnSCU) system, each vice president leads the development of a divisional master work plan using the MnSCU Strategic Plan as the framework. MSU Moorhead's divisional master work plans must integrate campus-wide strategic plans in technology, facilities, and racial and ethnic diversity. The master work plans are presented to the University Planning & Budget Committee each fiscal year and include work plan initiative funding proposals. In the context of the University mission and the system's priorities for the year and based on the presentation and discussion, the University Planning & Budget Committee recommends and the President approves funding for selected work plan initiatives within the established budget target. For FY 2008, the committee made its selections from 56 work plan initiative funding proposals that totaled \$1,896,697. The FY 2008 budget target of \$617,500 has been allocated to the following 19 work plan initiatives.

\$306,225 - MnSCU Strategic Direction 1: Increase access & opportunity

Work Plan Initiatives: Assistant Swimming Coach; Bioscience Collaborations; Electronic Library Reserves; Operations Management & Coordination with Businesses; Dragons After Dark; Recruitment & Image Advertising Initiative, Phase III

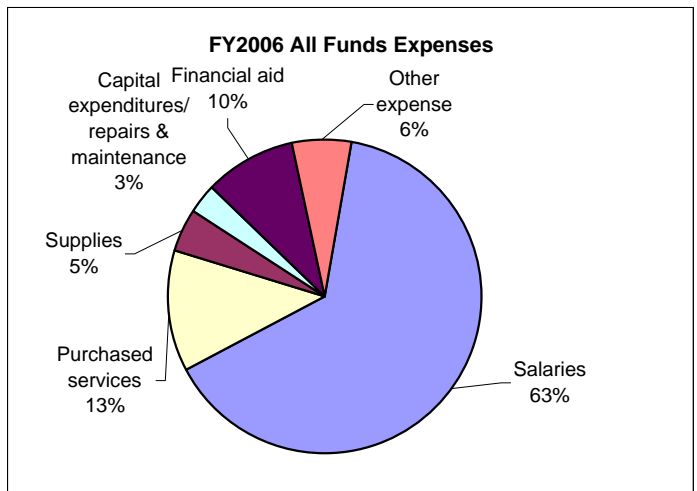
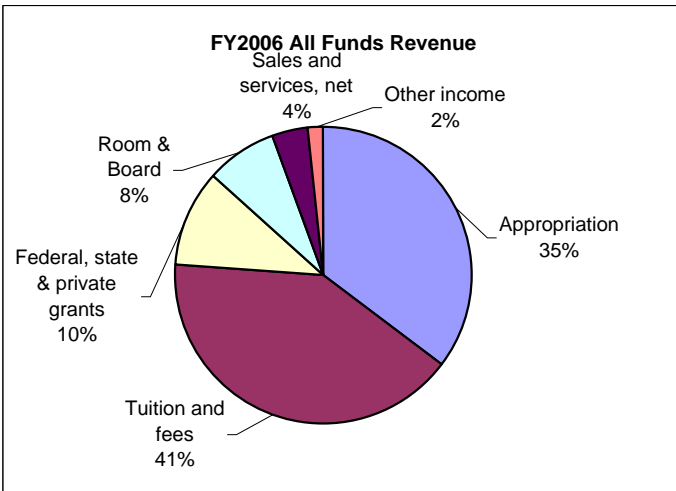
\$188,050 - MnSCU Strategic Direction 2: Promote & measure high-quality learning programs & services

Work Plan Initiatives: Criminal Justice Faculty Bridge Position; Emergency Blue Light Telephones; Increase 2 Part-time Faculty Lines in Mass Communications to Full-time; Increase Assist VP for Assessment to 0.74 FTE from 0.50; International Programs Staffing; RightNow Technology

\$123,225 - MnSCU Strategic Direction 4: Innovate to Meet Current & Future Educational Needs Efficiently

Work Plan Initiatives: Administrative Affairs Training; Building Services Improvement; Continuous Upgrade of Campus Computer Network; Institutional Emergency Operations Plan Training & Supplies; Nemzek Hall Security; Office and Administrative Specialist Intermediate (Office of the President); Special Major Gifts Initiative

MSU Moorhead's state appropriation increase over FY 2007 is \$566,849. This amount covers less than 50% of the projected personnel cost increases; tuition revenue will be used to make up the difference and to cover inflationary increases in the University's other operating costs.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward

Total Revenues

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

FY2007		
General Fund	Other Funds	Total
28,868,273		28,868,273
30,114,042		30,114,042
809,528	32,825,000	33,634,528
		0
59,791,843	32,825,000	92,616,843

FY2008		
General Fund	Other Funds	Total
29,435,122		29,435,122
32,341,235		32,341,235
809,528	34,138,000	34,947,528
		0
62,585,885	34,138,000	96,723,885

48,061,540	4,821,259	52,882,799
11,730,303	28,003,741	39,734,044
59,791,843	32,825,000	92,616,843

50,163,871	5,014,109	55,177,980
12,422,014	29,123,891	41,545,905
62,585,885	34,138,000	96,723,885

Revenues/Expense

0

0

0

0

0

0

Revenue	
Appropriation	31,003,023
Tuition and fees	35,928,451
Federal, state & private	9,210,056
Room & Board	6,882,960
Sales and services, net	3,261,123
Other income	1,542,781
	87,828,394

Expenses	
Salaries	53,585,736
Purchased services	10,438,173
Supplies	3,844,350
Capital expenditures/ re	2,388,735
Financial aid	8,032,511
Other expense	5,018,074
	83,307,579