

St. Cloud State University

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

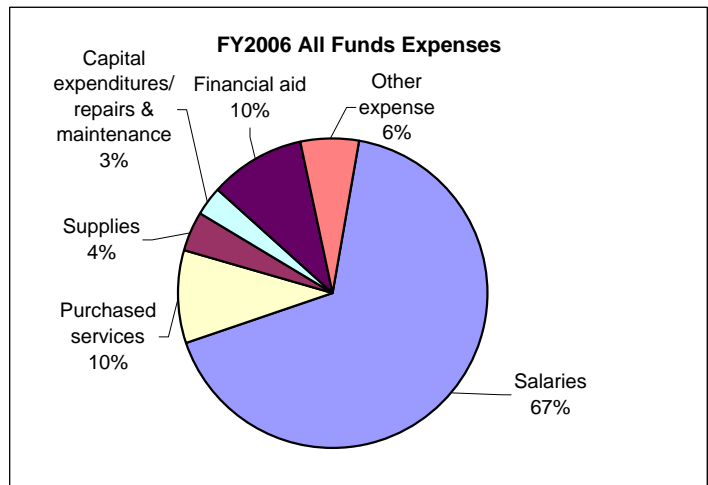
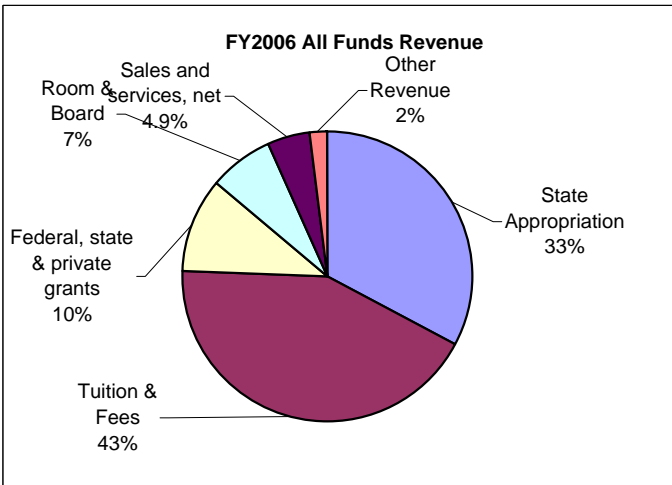
Enrollment		
FY2006	FY2007	FY2008
13,825	14,080	14,200

Academic priorities/work plans/budget solutions

St. Cloud State University worked closely with the university community, including students, faculty and staff, to develop a budget plan for the upcoming biennium that matches both the Office of the Chancellor's and the university's strategic plans. Included in our planning are the following items:

- Bioscience Initiative-\$550,000 budget in FY 08 so we can be the central MN leader in bioscience research and development.
- Continued support of the Minnesota Job Skill Partnership grant with a match of \$370,000 for clinical experience for Nursing so we can educate and benefit community health service industry.
- The University has made the investments necessary to institute a Nursing Masters Program to meet the state-wide demand.
- Our investment in recruitment and retention of under represented students through scholarships and student services will persist and expected outcomes are increases in their enrollment and graduation.
- This last year, in cooperation with Veterans Affairs, we have expanded our services to veterans and expect this to continue to grow as troops return of Iraq and Afghanistan.
- We will continue SCSU's programs that provide broad access to students such as on-line education, the Senior to Sophomore program and the Anoka Ramsey Community College Connections program housed on our campus.
- We will continue to increase our international and global initiatives to insure students have an understanding and the skills to thrive in a global marketplace.

Our budget plan directs any new resources to areas that will support the above and insure the integrity of our ongoing programs and services to our students, employees and our regional community.



BUDGETARY DISPLAY

REVENUES

	FY2007		
	General Fund	Other Funds	Total
State Appropriation	55,069,251		55,069,251
Tuition	74,065,326		74,065,326
Other	3,576,000	43,100,000	46,676,000
Carry forward	23,460,716		23,460,716
Total Revenues	156,171,293	43,100,000	199,271,293

	FY2008		
	General Fund	Other Funds	Total
State Appropriation	53,267,532		53,267,532
Tuition	76,503,249		76,503,249
Other	4,900,000	44,824,000	49,724,000
Carry forward	8,000,000		8,000,000
Total Revenues	142,670,781	44,824,000	187,494,781

EXPENDITURES

Personnel	104,368,483	16,936,788	121,305,271
Other Operating Costs	45,801,585	26,546,089	72,347,674
Total Expenditures	150,170,068	43,482,877	193,652,945

Personnel	104,659,299	17,402,550	122,061,849
Other Operating Costs	31,702,282	27,209,741	58,912,023
Total Expenditures	136,361,581	44,612,291	180,973,872

Revenues/Expense	6,001,225	(382,877)	5,618,348	6,309,200	211,709	6,520,909
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Revenue	
State Appropriation	56,595,329
Tuition & Fees	73,888,396
Federal, state & private (18,050,625
Room & Board	12,384,595
Sales and services, net	8,519,491
Other Revenue	3,128,151
	172,566,587

Expenses	
Salaries	113,400,549
Purchased services	16,388,852
Supplies	7,144,055
Capital expenditures/ rep	4,956,279
Financial aid	16,694,408
Other expense	10,548,450
	169,132,593