

## Bemidji State University

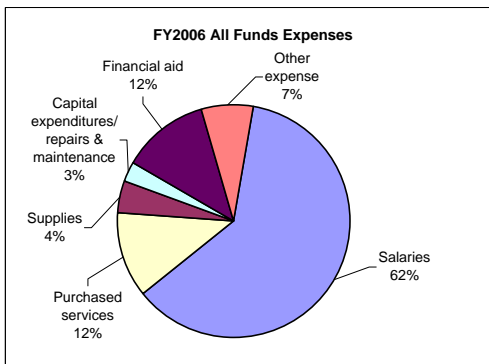
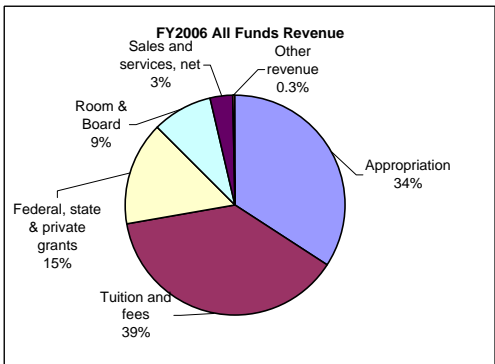
This information has been developed for the FY2008 operating budget discussion - June 2007

Enrollment		
FY2006	FY2007	FY2008
4,229	4,225	4,225

### Academic priorities/work plans/budget solutions

The university remains committed to being a premier Midwest, student-oriented state university integrating liberal arts with career development to prepare students for life-long learning and leadership in a global society. Investments will be made to add a new four-year Nursing program; to revise the Liberal Education program to further distinguish the graduates of the University as global citizens; and to develop an Advising Success Center to incorporate underrepresented student retention activities with other activities targeted to the larger student population. In addition, we will invest in professional development opportunities, redesign of the delivery of services, and appropriate technologies. A five million dollar three-year budget realignment plan that integrates with the university's strategic plan and master plans was finalized earlier this spring after a year of campus consultation and discussions.

Fiscal Year 2008 will begin the implementation of the three-year budget readjustment plan. We are using three approaches to meeting this goal of long-term viability: budget reductions; restructuring of offerings; and new investments. The adjustments by area within the university are to increase revenue by \$1 million; decrease expenditures by \$1 million each in direct instruction and institutional support; decrease expenditures in intercollegiate athletics by \$750,000; decrease expenditures in physical plant by \$550,000; decrease expenditures in academic support by \$450,000; and decrease expenditures in student services by \$250,000. Through attrition and retirements, there will be an overall reduction of approximately 25 positions by 2010. Restructuring of offerings will occur with academic programs and within intercollegiate athletics that will result in long-term financial savings. New investments include increased investments in repair and betterment, equipment, and the addition of academic programs and student services that will provide opportunity for enrollment growth and enhance retention efforts.



Revenue	
Appropriation	22,664,120
Tuition and fees	25,046,902
Federal, state & private	10,074,777
Room & Board	5,818,295
Sales and services, net	2,291,708
Other revenue	184,787
	66,080,589

Expenses	
Salaries	39,429,323
Purchased services	7,851,604
Supplies	2,792,974
Capital expenditures/rep	1,791,886
Financial aid	7,788,370
Other expense	4,703,799

64,357,956

### BUDGETARY DISPLAY

#### REVENUES

State Appropriation
Tuition
Other
Carry forward
<b>Total Revenues</b>

	FY2007		
	General Fund	Other Funds	Total
State Appropriation	19,118,022		19,118,022
Tuition	23,062,445		23,062,445
Other	2,000,000	20,000,000	22,000,000
Carry forward	200,000		200,000
<b>Total Revenues</b>	<b>44,380,467</b>	<b>20,000,000</b>	<b>64,380,467</b>

	FY2008		
	General Fund	Other Funds	Total
State Appropriation	19,550,000		19,550,000
Tuition	24,202,328		24,202,328
Other	2,000,000	19,300,000	21,300,000
Carry forward	0		0
<b>Total Revenues</b>	<b>45,752,328</b>	<b>19,300,000</b>	<b>65,052,328</b>

#### EXPENDITURES

Personnel
Other Operating Costs
<b>Total Expenditures</b>

Personnel	35,144,389	2,800,000	37,944,389
Other Operating Costs	9,236,078	17,100,000	26,336,078
<b>Total Expenditures</b>	<b>44,380,467</b>	<b>19,900,000</b>	<b>64,280,467</b>

Personnel	35,739,945	2,750,000	38,489,945
Other Operating Costs	9,812,383	16,300,000	26,112,383
<b>Total Expenditures</b>	<b>45,552,328</b>	<b>19,050,000</b>	<b>64,602,328</b>

#### Revenues/Expense

	0	100,000	100,000	200,000	250,000	450,000
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