

Metropolitan State University

This information has been developed for the FY2007 operating budget discussion - December 2005

Enrollment		
FY2005	FY2006	FY2007
4,598	4,598	4,612

Academic priorities/work plans/budget solutions

Academic & Institutional Priorities: Metropolitan State University's FY 2007 academic priorities include the initial offering of a new degree program—the Master's in Liberal Studies. Also new in FY 2007 will be a completely online MBA program, as well as an online Law Enforcement degree program. The latter is particularly important for current peace officers in outstate areas who seek a baccalaureate degree to meet coming POST board standards. Consistent with our current strategic plan, the budget includes funds for three new resident faculty lines, in psychology, non-profit administration, and natural science.

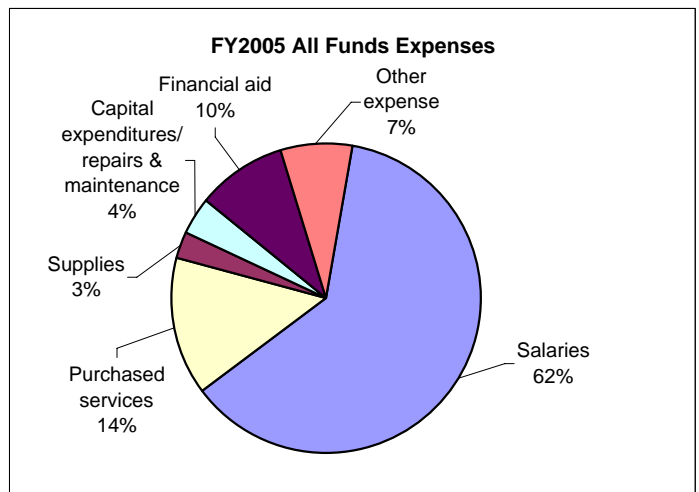
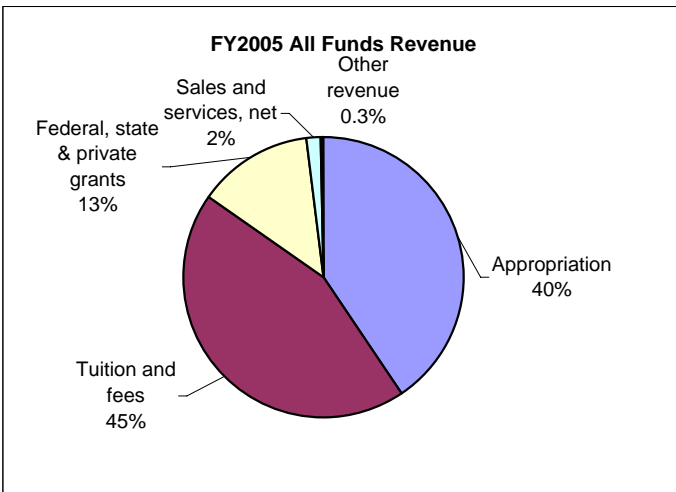
Continued collaboration with college partners in the metropolitan area will be important, driven by two factors: delivering upper division programming to suburban areas, and lack of classroom space for growth at Metropolitan State University. However, as our two-year partners offer more and more of their own academic programs in the evening, we are less and less able to rely on this course delivery model.

Certainly our new Center of Excellence in Strategic Information Systems and Services will be the focus of a great deal of activity in FY 2007, its first full year of operation. [NOTE: COE funding is NOT reflected in either the FY 2006 or the FY 2007 numbers on the spreadsheet.] Other areas of focus in the institutional work plan include: • Increased focus across the university on student retention and student success. • Refreshment of the university's strategic plan for the next five years. • Preparation of our first Systems Portfolio under AQIP, and greater use of continuous improvement tools and processes to improve campus operations.

Budget Assumptions and Solutions: Personnel expenses are projected to increase 5% (salary and fringe benefits combined), with new personnel lines (see above) added to the projection. Non-personnel expenses are projected to increase by 2%, except for utilities. We project a utilities increase of 17% overall, weighted by historical utilization of fuel oil, natural gas, and electricity. Our experience in the coming months should tell us whether this projection is adequate.

The budget projection model used in the consultation process, designed to maintain current levels of instructional activity, identified a \$2.3 million "gap" before solutions. We are requesting a 9% tuition rate increase (which solves about 75% of the gap), and will solve the remainder through ongoing internal reallocation.

Please note that the \$266K of general fund carryforward shown as revenue in FY 2007 is NOT a plug number to balance the budget. Rather, it represents a number of conscious project-related investments the university has decided to make using these one-time dollars.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2006		
General Fund	Other Funds	Total
18,076,374		18,076,374
22,100,732		22,100,732
1,395,964	27,488,342	28,884,306
300,931	490,920	791,851
41,874,001	27,979,262	69,853,263

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
43,777,874	28,100,000	71,877,874

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

31,333,747	564,739	31,898,486
10,540,254	27,399,623	37,939,877
41,874,001	27,964,362	69,838,363

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

Revenues/Expense	0 14,900 14,900	381 35,000 35,381
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