

# Minnesota State University, Mankato

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

Enrollment		
FY2005	FY2006	FY2007
13,373	13,400	13,400

## Academic priorities/work plans/budget solutions

MSU has made significant progress in moving our strategic priorities forward including the following:

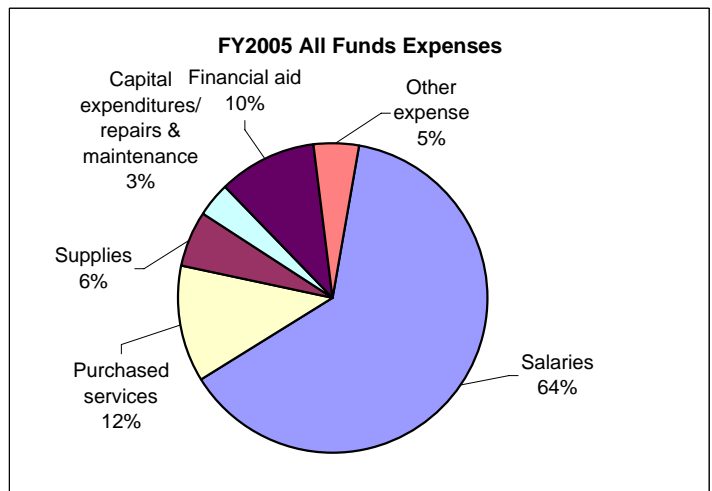
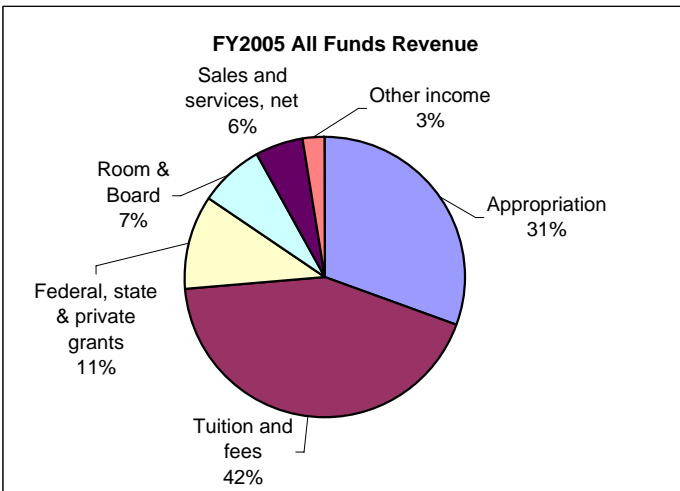
- Developing an institutional-wide wellness plan that will be all-encompassing for all members of the campus community.
- Continuing the distance learning plan including funding for two distance learning fellows to assist faculty in the use of complex technologies in current and future online courses and program development and enhancement.
- Continuing the implementation of the Diversity Plan, including support in the work of the Diversity Commission, enhancing the academic/faculty review process of diversity curricula and support for new programs for attracting and retaining students and faculty of color, and for creating a welcoming campus environment.
- Increasing the services provided to faculty from our Center for Excellence in Teaching and Learning with additional support for faculty development as well as projects that have already begun.
- Enhancing the undergraduate curriculum by increasing student writing, enhancing the program review process, clarifying admission, retention and graduation standards within majors, creation of capstone and external experiences (internships, service learning practica), exploration of the +/- grading option and development of discipline-based first year seminars.
- Strengthening the University's role as a major provider of graduate education, offering intensive scholarly graduate programs including collaborative efforts with other institutions and professionals, by implementing an enrollment management plan for graduate programs, establishing a distance learning plan for graduate programs and reviewing/enhancing graduate education.

In addition to the continued work on the strategic priorities, the Work Plan goals include the following:

- Establishing a leadership program for women with the goal of women from our campus attending national leadership development institutes such as the Bryn Mawr Institute for Women Leaders
- Continuing implementation of an aggressive public relations and marketing plan that will elevate our name recognition throughout Minnesota and the Midwest and for our new capital campaign as well as funding a capital campaign major gift officer.
- Investing in institutional planning and research because of the importance of accountability, measurement and assessment.
- Enhancing the College of Graduate Studies and Research, including potential doctoral programs, for the purpose of placing greater emphasis on scholarship and sponsored research for our future successes.
- Continuing to raise the academic profile of our entering freshmen by looking at enhancing our existing Presidential Scholar program.
- Providing the best physical fitness and recreational sports opportunities and the opportunity of faculty, staff and students to use these facilities to live a healthy life with the newly renovated Otto Recreation Center, pool and addition to Pennington Hall.
- Developing the Center for Excellence in Engineering and Manufacturing in conjunction with six MnSCU partner institutions.

Planning assumptions for projecting expenditures for FY07:

- Operating Budget: 3% Non Salary, 8% for Library Materials; 10% Utilities
- Total Compensation: 2% Classified, 4% Administrators, 3.77% IFO, 3.5% MSUAASF; Benefits: Average of 30.71%
- FY07 Tuition rate recommendation with increase revenue by \$5,670,000.



### BUDGETARY DISPLAY

#### REVENUES

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

FY2006		
General Fund	Other Funds	Total
49,814,292	0	49,814,292
65,209,868	0	65,209,868
4,373,669	53,703,739	58,077,408
4,186,274		4,186,274
<b>123,584,103</b>	<b>53,703,739</b>	<b>177,287,842</b>

FY2007		
General Fund	Other Funds	Total
49,603,297		49,603,297
70,879,868		70,879,868
9,504,519	55,358,224	64,862,743
230,434		230,434
<b>130,218,118</b>	<b>55,358,224</b>	<b>185,576,342</b>

#### EXPENDITURES

Personnel  
Other Operating Costs  
**Total Expenditures**

90,019,189	4,337,311	94,356,500
33,564,914	49,366,428	82,931,342
<b>123,584,103</b>	<b>53,703,739</b>	<b>177,287,842</b>

93,169,861	4,510,803	97,680,664
37,048,257	50,847,421	87,895,678
<b>130,218,118</b>	<b>55,358,224</b>	<b>185,576,342</b>

Revenues/Expense 0 0 0 (0) (0) (0)