

St. Cloud State University

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

Enrollment		
FY2005	FY2006	FY2007
13,934	13,900	14,200

Academic priorities/work plans/budget solutions

St. Cloud State University based the FY07 budget on meeting the academic and service needs of students. In the last 3 years the University has seen a slow decline in total enrollment to about 13,900 a reduction of 300 FTE, or about 2%, while our online enrollment has increased from a fractional percentage of our credits to over 6% in the current year. Improving retention and supporting the burgeoning on line offerings are critical to meeting the academic and service needs of students. Based on the above information the University proposes a balanced budget for FY07 planned to improve and expand academic offering to meet student needs, those of the region and State and to improve retention and success of students. Initiatives have been proposed totaling approximately \$4.0 million in additional expenses to meet these goals.

The assumptions underlying the budget include: expected increases in compensation of 4%, utilities of 5% (following an FY06 increase of 50%) and supplies and equipment of 2%. Implicit in the budget is reallocation of 6-8 faculty lines to areas of greatest demand and an enrollment increase of approximately 300 FTE to 14,200. This is in the context of a reduction in State appropriation to the University of \$709,261, or 1.4%. The University will maintain the recommended minimum reserve balance of 5% or \$5.8 million.

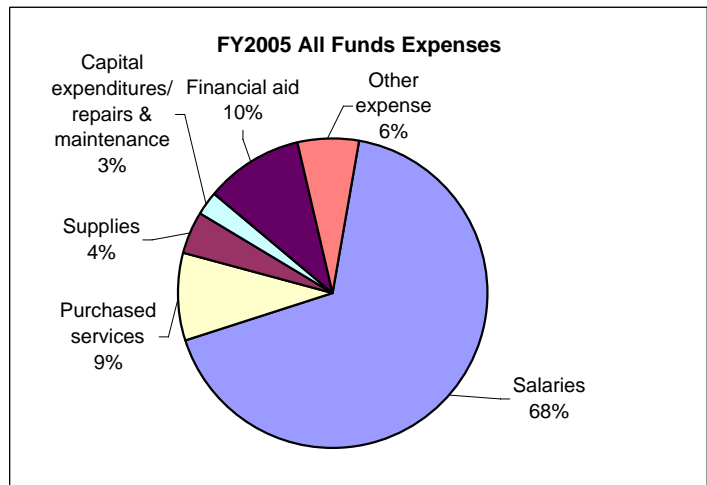
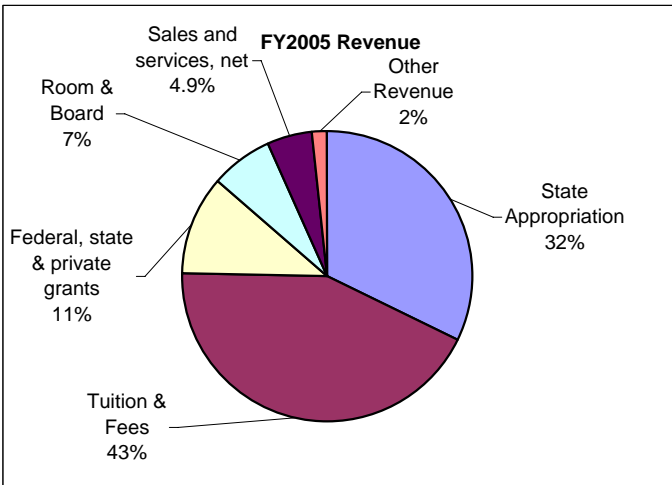
The budget development process involved multiple consultations with Student Government, discussions through various meet and confer processes, meetings with the Faculty Association budget committee, two University-wide "town hall" meetings and a budget WEB site that is populated with the most current information.

The net is a proposed 6% tuition increase with a commitment to better student service and change that is responsive to the needs of the community we serve.

To accomplish this we have several initiatives that parallel the work plan strategic directions as follows: 1) Increase Access and Opportunity 2) Expand High Quality Learning Programs and Services 3) Strengthen Community Development and Economic Vitality

Student Impact: The impact on students will be improved academic programs, more opportunity and better services. The financial impact of the proposed 6% tuition increase is about \$229/FTE.

Summary: Through the consultation process people understood the need for investment to maintain a vital University and advance strategic and work plan themes.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2006		
General Fund	Other Funds	Total
52,486,476	0	52,486,476
66,596,410	0	66,596,410
2,316,000	42,894,312	45,210,312
0	0	0
121,398,886	42,894,312	164,293,198

FY2007		
General Fund	Other Funds	Total
51,669,419	0	51,669,419
71,357,624	0	71,357,624
3,816,000	44,077,906	47,893,906
90,082	0	90,082
126,933,125	44,077,906	171,011,031

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

95,410,425	16,285,375	111,695,800
25,988,461	26,608,937	52,597,398
121,398,886	42,894,312	164,293,198

101,951,842	16,936,790	118,888,632
24,981,283	27,141,116	52,122,399
126,933,125	44,077,906	171,011,031

Revenues/Expense

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