

Bemidji State University

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

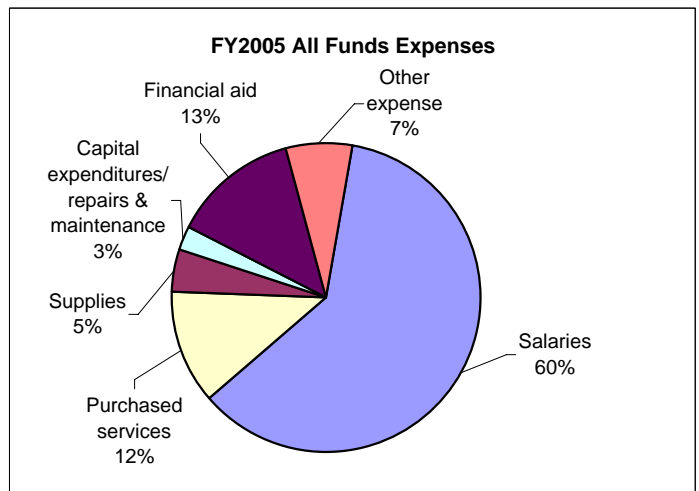
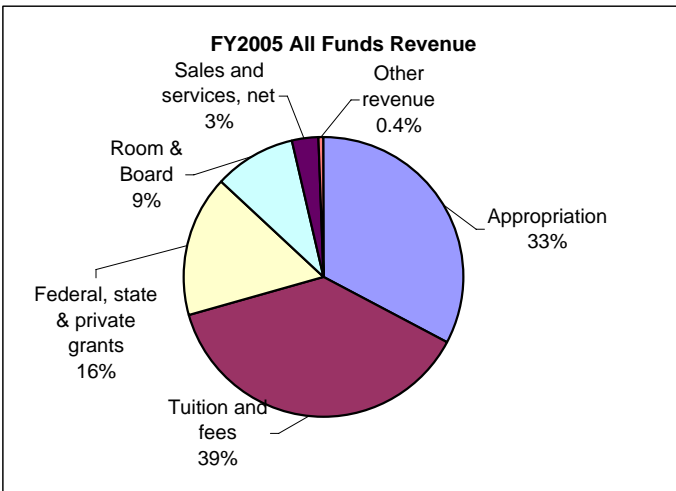
Enrollment		
FY2005	FY2006	FY2007
4,260	4,260	4,281

Academic priorities/work plans/budget solutions

Bemidji State University's academic priorities and work plan for 2006-2007 are to continue to maintain, expand, and diversify resources to strengthen academic programs and academic support functions. The University has been enhancing current programs that have potential for sustained new student growth while also pursuing new markets through increased program collaborations, new P-12 partnerships, and further expansion in distance learning through additional offerings of online courses. Particular focus is being paid to liberal education reform and faculty development. The momentum of being recently being designated as a Center of Excellence in Manufacturing and Applied Engineering will be used to continue outreach to the NW region in providing customized training for business and industry and impacting economic development.

Resources are being reallocated to better organize university-wide activities for recruitment and retention. The information technology department has been reorganized to strengthen services to students, faculty, and staff and to work towards developing and implementing an updated master technology plan. A senior-level position is currently being hired to concentrate on student development and enrollment management. The university will provide additional support for the recruitment and retention of American Indian students and to increase recruitment efforts by specific academic departments.

Budget reductions for FY2007 will be nearly two million dollars with the approval of our planned tuition increase. These reductions will include a significant amount of personnel including reducing faculty costs by limiting the number of adjuncts and overload and not filling vacant positions in academic affairs and administrative areas. These reductions may compromise the breadth of course offerings and class sizes we maintain. Other personnel reductions will also need to be considered. Much needed investments in technology infrastructure, facility remodeling, and academic equipment will be reduced or delayed to future years. Supplies and expense allocations will also be reduced which will limit travel and reduce the available funds for new program development.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2006		
General Fund	Other Funds	Total
19,397,169		19,397,169
21,340,184		21,340,184
2,075,000	19,036,163	21,111,163
0		0
42,812,353	19,036,163	61,848,516

FY2007		
General Fund	Other Funds	Total
19,118,022		19,118,022
23,100,850		23,100,850
2,000,000	19,750,000	21,750,000
0		0
44,218,872	19,750,000	63,968,872

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

34,090,805	2,746,228	36,837,033
8,721,548	16,159,935	24,881,483
42,812,353	18,906,163	61,718,516

35,596,027	2,828,614	38,424,641
8,622,845	16,821,386	25,444,231
44,218,872	19,650,000	63,868,872

Revenues/Expense	0	130,000	130,000	0	100,000	100,000
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