

FY22 BUDGET WORKSHEET

7/6/2021 Initial entry

**FY22 Draft
Budget**

ACCOUNT DESCRIPTION	FY22 Draft Budget
SOURCES OF FUNDS	
Base MnSCU Allocation (Appropriation)	19,091,208
R&R appropriation	400,000
less appropriation for Next Gen	(390,673)
From Carryforward funds for Next Gen	390,673
Leveraged Equipment	195,818
PALS Allocation	64,967
AOS Undrrprt/Underserved Initiative	330,979
TOTAL ALLOCATION	20,082,972
TUITION & OTHER	
Undergraduate Tuition **	19,865,268
Interest Earnings	50,000
from carryforward to balance	400,289
mrt&f	159,000
Reserve Carryover	1,900,000
TOTAL SOURCES OF FUNDS	42,457,529
EXPENSE ITEMS	
LABOR DISTRIBUTION	
Severance	400,000
IFO Salaries	12,159,013
IFO salaries to adj/overload	(108,375)
ASF Salaries	3,074,928
Admin Salaries	1,635,926
Admin Salaries not filling in FY22	(100,000)
Classified Salaries	4,394,202
Overtime, classified	40,000
Salary to R&R	32,450
tuition waiver pd to other schools summer	30,000
tuition waiver pd to other schools fall	110,000
tuition waiver pd to other schools spring	110,000
Fringe Benefits	17,400
Fringe Benefits	8,866,766
Subtotal Labor Distribution	30,662,310
ADJUNCT/OVERLOAD - salaries and fringes	
base adjunct	1,182,146
base adjunct fringe	189,143
added from POL full time sabbaticals	93,427
adj added fringe	14,948
Total Adjunct/Overload	1,479,663

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SUMMER SESSION - salaries and fringes		
SS salaries		560,345
SS fringes		89,655
		650,000
 WORKER'S COMP/REEMPLOYMENT INS		
		170,000
 CONTRACT ITEMS		
I/O TRAVEL		
Accounting	4,350	
Economics/Agribusiness/Agronomy	7,250	
Finance (FY21- no walker replacement)	1,450	
Marketing	2,900	
Management	5,800	
Nursing (4)	5,800	
Biology	7,250	
Physics	1,450	
Chemistry	5,800	
Counseling	1,450	
Environmental Science	2,900	
Mathematics (6)	8,700	
Computer Science	4,350	
Cybersecurity	1,450	
Exercise Science (5)	7,250	
AE (.83)	1,204	
Education (16)	23,200	
Education - Health/PE (20 athletics + 2)	31,900	
English (12)	17,400	
Art	4,350	
Spanish (2)	2,900	
Music	4,350	
Communications 4.88	7,069	
Philosophy	1,450	
Theatre	4,176	
Political Science Simon	1,450	
History	4,350	
Sociology/Justice Admin	5,800	
Geography	1,088	
Political Science Sturrock	1,450	
Social Work	2,900	

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	ACCOUNT DESCRIPTION	FY22 Draft Budget
	Psychology	7,250
	Culinology/Hospitality Mngmnt	4,350
	Library	5,800
	additional to balance	-
	Sub-total IFO 19B funds	200,586
OTHER CONTRACT ITEMS -		
	MSUAASF Grants	7,089
	IFO Improvement Grants	35,593
	IFO Adjunct PIF	7,239
	MSUAASF Travel	40,406
	Total Contract Items	90,327
	TOTAL SALARIES & BENEFITS	33,252,886
LIBRARY		
	PALS	64,967
	Library Nursing	3,750
	Library Acquisitions	160,000
	Total Library Acquisitions	228,717
OTHER ITEMS		
	Underrepresented/Underserved Initiative	330,979
	Grant Matching	45,000
	Mentoring Scholarship	75,000
	Grants-in-aid	1,150,000
	Total Other Items	1,600,979
EQUIPMENT		
	Equipment - Leased	100,000
	Leveraged Equipment	195,818
FINANCIAL AID MATCH		
	State Work Study Matching	50,000
	Federal Financial Aid Matching	70,000
	Total Financial Aid Matching	120,000
FIXED EXPENSES		
	Child Care	15,000
	Hearing Interpreter	20,000
	E Sports Reserve	15,000
	Refuse Removal	42,000

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Hazardous Waste	9,500
Utilities	1,000,000
Public Safety	47,000
Property/Liability Insurance	190,000
Search Account	70,000
Tort/Legal Expenses	1,000
Credit Cards	82,000
Board Assessments	150,000
IT fixed costs to system office	75,000
e procurement pd to system office	15,111
CEMRS cost at 4.00 per FYE	13,520
Capital Construction Debt Service	210,000
HR TSM	80,000
Telephone	22,000
Total Fixed Expenses	2,057,131
 RESERVES	
Board Required Reserve	1,900,000
 R&B	
Total Repairs and Betterment	400,000
 OPERATING BUDGET	
 PRESIDENT	
Office of the President	31,000
University Memberships	12,000
Campus Diversity Officer	10,000
CDO professional development	2,000
Total President	55,000
 ATHLETICS	
ATHLETIC ADMINISTRATION	126,800
FOOTBALL	95,000
MEN'S BASKETBALL	25,000
WRESTLING	10,000
MEN'S BASEBALL	31,000
VOLLEYBALL	15,000
WOMEN'S SOCCER	15,000
WOMEN'S BASKETBALL	25,000
TENNIS	200

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ACCOUNT DESCRIPTION	FY22 Draft Budget
WOMEN'S SOFTBALL	28,500
WOMEN'S GOLF	8,200
WOMENS SWIM AND DIVE	48,200
WHEELCHAIR CO-ED INTERCOL ATHLETICS	4,800
CROSS COUNTRY & TRACK	70,000
CHEERLEADING	6,000
ATHLETIC TRAINING	26,100
E sports operating	16,000
SPORTS INFORMATION DIRECTOR	9,500
Total Athletics	<u>560,300</u>
Marketing and Communications	
Communications and Marketing	18,000
Web Services	5,300
University Marketing	83,000
Advancement Publications	25,500
Web Services Content Mgmt	7,500
Digital Asset Management	15,000
Vice President - Mktg/Comm/Govt relations	4,000
Total Comm & Marketing	<u>158,300</u>
FOUNDATION	
Alumni	19,000
Foundation	10,000
Annual Fund	18,000
Total Foundation	<u>47,000</u>
STUDENT AFFAIRS	
AVP Student Affairs	2,400
Civic Engagement	3,150
Civic Engagement Grad Assistant	8,000
Career Services	11,000
Career Services Grad Assistant	8,000
Counseling & Testing	2,570
Disabled Student Medical Services	1,900
Diversity & Inclusion Grad Asst	8,000
Diversity & Inclusion	12,350
Scheduling	8,550
Event Services	4,500
Total Student Affairs	<u>70,420</u>

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ACCOUNT DESCRIPTION	
FINANCE & ADMINISTRATION	
Physical Plant - Administration	190,000
VPFA	5,000
Training & Affirmative Action	5,000
Business Services	12,000
Business Services - Perkins Loan	16,450
Human Resources	8,000
Total Finance & Administration	<u>236,450</u>
ENROLLMENT MANAGEMENT	
Mustang Pathways	
Advising	
CRM	
Office of Student Success	17,300
Admissions	273,000
Registration	16,200
VP Enrollment & SS	6,600
Admissions Publications	50,000
Financial Aid Administration	14,000
Center for International Educ	20,000
CIE Grad Asst	10,000
Switchboard Student Help	10,000
Total Enrollment Management	<u>417,100</u>
ACADEMIC AFFAIRS	
PROVOST	
Provost	19,000
Professional Development Day	5,200
Academic Affairs Reserve	9,000
Total Provost	<u>33,200</u>
LIBRARY	
Library	<u>30,600</u>
CHIEF INFORMATION OFFICER	
Computer Services - Academic	26,563
CRM Y2	167,000
CRM Consulting Y2	
Catalog Project Y1	20,000
Mustang Card Project Fund	25,000
Data Management/Institutional Research	3,325

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ACCOUNT DESCRIPTION	
Network Operations	28,248
E sports Equipment	25,000
ITS Allocation	80,000
Image Now	12,000
Digital Signage	5,000
Electronic Media	2,375
Computer Services - Administration	26,562
Total Computer Services	<u>421,073</u>
DISTANCE LEARNING	
College Now Coordinator Expense	7,000
College Now Conferences	13,000
College Now Faculty Travel	28,500
Exercise Science Normandale	22,000
2+2 Site Support	9,500
2+2-Ed-Online	900
2+2 Ed Clinical Experiences	10,040
Total College Now/Distance Learning	<u>90,940</u>
INSTRUCTION - UNDERGRADUATE ALS	
Biology	6,000
Planetarium	4,000
Chemistry	6,700
Physics	2,200
Environmental Science	3,600
Greenhouse	1,700
Chemistry Cryogens	12,500
Chemistry NMR Repair	550
Mathematics	3,040
Computer Science	2,500
Math Learning Center	9,250
Exercise Science	6,000
Exercise Science Grad Assistant'	8,000
English	6,000
Art	3,800
Spanish	550
Music	11,500
Communication Studies	3,700
Philosophy	600
Theatre	3,500
Forensics	380
History	1,000
Sociology	1,000

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Geography	450
Political Science	1,000
Social Work	2,900
Psychology	1,500
Indigenous Nations & Dakota Studies	150
Social Work Reaffirmation	1,805
Anthropology	50
Humanities	190
Justice Administration	1,200
Women's Studies	200
Total Undergraduate ALS	107,515

INSTRUCTION - UNDERGRADUATE BEPS

Accounting	2,090
Business Management	2,375
Business Administration	2,000
Business Finance	2,800
Marketing	2,000
Economics	760
Agribusiness	1,500
Ag Education	8,000
Agronomy	1,425
Hospitality	12,825
Culinology Equipment	9,500
Culinology	20,900
Education PE/Health	3,800
Education	13,500
Education - Clinical Experiences	24,000
Education Field Trips	2,400
Education -Association Memberships	7,400
Nursing	21,800
Total Undergraduate BEPS	139,075

INSTRUCTION - GRADUATE

Business Grad Assistant	8,000
Culinology Grad Assistant	8,000
Ed Grad Assistant	8,000
School of Ed Grad Assistant	8,000
MBA Operating	2,850
Taiwan Grad Program	14,000
Ed Off Campus Grad	3,800
LC Operating	57,000
Graduate Operating	8,550

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Grad Program Grad Assistant	8,000
Total Graduate Instruction	126,200
ACADEMIC & ADMINISTRATIVE SUPPORT	
ALS	
LGBTQA and Women's Center	2,000
Marching Band	3,000
Writer's Festival	1,140
Dean - Arts, Letters, & Sciences	15,000
Undergrad Research Conference	2,850
Honors	4,000
College Writing Center	4,500
New Work: Faculty Forum	95
GIS/GPS	150
Visiting Writer Series	2,000
Total Acad/Adm ALS	34,735
BEPS	
Culinology Clapper Lrng Community	1,490
Dean - Professional Studies	15,000
School of Bus Accreditation	13,500
Total Acad/Adm BEPS	29,990
PROVOST	
Academic Departmental Review	5,300
Commencement	17,000
HLC Annual Fee	8,300
HLC Conference Travel	3,000
HLC/Strategic Planning Preparation	2,000
Academic Assessment	8,500
Total Acad/Adm Support Provost	44,100
Total Academic & Admin Support	108,825
Total Academic Affairs	1,057,428
TOTAL OPERATING BUDGET	2,601,998
TOTAL OPERATING BUDGET	9,204,643
UNIVERSITY TOTAL M&E BUDGET	42,457,529
Balance	0