

<u>ACCOUNT DESCRIPTION</u>		
SOURCES OF FUNDS		
200540-9000	Base MnSCU Allocation (Appropriation)	21,026,829
	less appr to be saved for FY25 1/3 2/3	(661,774)
200540-9000	previous tuition relief	723,814
200540-9000	New \$25 m tuition relief	620,868
200540-9000	One Time Funds	980,389
200540-9000	Appropriation moved to R&R	(460,000)
870001-9000	R&R appropriation	460,000
200540-9000	Salary & Fringe Appr to R&B	(53,000)
870001-9000	Salary & Fringe from M&E	53,000
200540-9000	less appropriation for Next Gen	(417,932)
202224-9805	From Carryforward funds for Next Gen	417,932
202224-9805	Carryforward to balance	241,000
648200-9000	Leveraged Equipment	-
200540-9000	PALS Allocation	74,279.79
200540-9000	AOS Undrrprt/Underserved Initiative	335,593
TOTAL ALLOCATION		23,340,999
TUITION & OTHER		
202161-9103	Tuition	20,339,550
200540-9501	Interest Earnings	110,000
202224-9805	Reserve Carryover	2,000,000
TOTAL SOURCES OF FUNDS		45,790,549
EXPENSE ITEMS		
LABOR DISTRIBUTION		
215200-0180	Severance	420,000
215200-0110	IFO Salaries	13,040,255
215200-0110	IFO salaries to adj/overload	(143,682)
215200-0110	ASF Salaries	3,242,331
215200-0110	Admin Salaries	1,881,157
215200-0130	Classified Salaries	5,007,585
215200-0140	Overtime, classified	30,000
870100-0130	Salary to R&R	34,500
202122-0999	tuition waiver pd to other schools summer	40,000
202162-0999	tuition waiver pd to other schools fall	90,000
202202-0999	tuition waiver pd to other schools spring	90,000
870100-0019	Fringe Benefits in R&R	18,500
215200-0019	Fringe Benefits	9,371,026
Subtotal Labor Distribution		33,121,672
ADJUNCT/OVERLOAD - salaries and fringes		
215200-0120	base adjunct	1,200,666
215200-0019	base adjunct fringe	192,106
215200-0120	added from POL full time sabbaticals	143,682
215200-0019	adj added fringe	22,989
Total Adjunct/Overload		1,559,443

<u>ACCOUNT DESCRIPTION</u>		
SUMMER SESSION - salaries and fringes		
210075-0099	SS salaries	606,013
/210075-0019	SS fringes	96,962
		<u>702,975</u>
WORKER'S COMP/REEMPLOYMENT INS		
215122-0999		150,000
CONTRACT ITEMS		
IFO TRAVEL	1,500 per FTE	
210111	Accounting	4,500
210112	Economics/Agribusiness/Agronomy	7,500
210113	Finance	1,500
210116	Marketing	3,000
210117	Management	6,000
210122	Nursing (5)	7,500
210411	Biology	7,500
210412	Physics	1,500
210414	Chemistry	4,500
210418	Environmental Science	3,000
210440	Mathematics (6)	9,000
210441	Computer Science	4,500
210442	Cybersecurity	1,500
210512	Exercise Science (5)	7,500
210530	AE (.83)	1,245
210611	Education (16)	24,000
210612	Education - Health/PE (no athletics)	3,000
210618	Athletics 20 (tennis vacant)	30,000
210711	English (11, may needone more)	16,500
210712	Art	4,500
210713	Spanish (1 for now)	1,500
210714	Music	4,500
210715	Communications 6	9,000
210716	Philosophy	1,500
210717	Theatre 3	4,500
210811	History	4,500
210812	Sociology/Justice Admin	6,000
210813	Geography	1,125
210814	Political Science Sturrock	1,500
210815	Social Work	6,000
210816	Psychology	7,500
210817	Culinology/Hospitality Mngmnt	4,500
212010	Library	6,000
215201	additional to balance	13,420

<u>ACCOUNT DESCRIPTION</u>		
OTHER CONTRACT ITEMS increase		
211101	MSUAASF Grants	7,036
211102	IFO Improvement Grants	42,045
211103	IFO Adjunct PIF	9,025
211105	MSUAASF Travel	40,104
	Total Contract Items	<u>318,000</u>
	TOTAL SALARIES & BENEFITS	<u>35,852,090</u>
LIBRARY		
212001	PALS	74,279.79
212003	Library Nursing	4,000
212002	Library Acquisitions	175,000
	Total Library Acquisitions	<u>253,280</u>
OTHER ITEMS		
21320*	AOS Underrepresented/Underserved Initiative	335,593
215163	Grant Matching	45,000
215997	Mentoring Scholarship - moved to int'l recruiting	8,400
215993	Grants-in-aid	1,250,000
	Total Other Items	<u>1,638,993</u>
EQUIPMENT		
215229	Equipment - Leased	100,000
FINANCIAL AID MATCH		
215119	State Work Study Matching	40,000
215124	Federal Financial Aid Matching	70,000
	Total Financial Aid Matching	<u>110,000</u>
FIXED EXPENSES		
211035	Child Care	20,000
213210	Hearing Interpreter	5,000
213607	E Sports Reserve	15,000
214207	Refuse Removal	40,000
214209	Hazardous Waste	7,500
214500	Utilities	1,250,000
214600	Public Safety	47,000
215126	Property/Liability Insurance	240,000
215132	Search Account	80,000
215135	Tort/Legal Expenses	1,000
215139	Credit Cards	100,000
215152	Board Assessments	150,000
215164	IT fixed costs to system office	75,000
215164	e procurement pd to system office	14,000
215165	CEMRS cost at 4.00 per FYE	14,000
215170	Capital Construction Debt Service	210,000

FY24 BUDGET WORKSHEET

6/13/2023

FY24 Budget

Initial budget entry

	ACCOUNT DESCRIPTION	
215176	HR TSM	110,000
216007	Telephone	28,000
	Total Fixed Expenses	2,406,500
RESERVES		
215202	Board Required Reserve	2,000,000
R&B		
870001	Total Repairs and Betterment	460,000
OPERATING BUDGET		
PRESIDENT		
215001	Office of the President	31,000
215013	University Memberships	10,000
213308	Diversity & Inclusion Grad Asst	8,000
213309	Diversity & Inclusion	12,000
215014	Campus Diversity Officer	10,000
215015	CDO professional development	2,000
	Total President	73,000
CHIEF INFORMATION OFFICER		
211008	Computer Services - Academic	26,175
211021	CRM Y2	163,600
211021	for MA2 CRM	(90,000)
211022	Catalog Project Y1	20,000
211023	Mustang Card Project Fund	-
211100	Data Management/Institutional Research	3,200
211200	Network Operations	27,250
213605	E sports Equipment	25,000
215011	ITS Allocation	76,000
215012	Image Now	12,000
215167	Digital Signage	10,000
216001	Electronic Media	2,375
216006	Computer Services - Administration	26,175
	Total Computer Services	301,775
ATHLETICS		
	213400-ATHLETIC ADMINISTRATION	
	213401-FOOTBALL	
	213403-MEN'S BASKETBALL	
	213404-WRESTLING	
	213405-MEN'S BASEBALL	
	213501-VOLLEYBALL	
	213502-WOMEN'S SOCCER	
	213503-WOMEN'S BASKETBALL	
	213504-TENNIS	
	213505-WOMEN'S SOFTBALL	
	213506-WOMEN'S GOLF	

	ACCOUNT DESCRIPTION	
	213507-WOMENS SWIM AND DIVE	
	213600-WHEELCHAIR CO-ED INTERCOL ATHLETICS	
	213601-CROSS COUNTRY & TRACK	
	213602-CHEERLEADING	
	213604-ATHLETIC TRAINING	
	back for grad assistants	
	213608-SPORTS INFORMATION DIRECTOR	-
213400	Total Athletics	702,045
213606	E sports operating	15,000
Marketing and Communications		
211400	Communications and Marketing	28,080
211402	Web Services	13,800
211404	University Marketing	82,450
211408	Web Services Content Mgmt	9,000
211409	Digital Asset Management	15,500
215006	Vice President - Mktg/Comm/Govt relations	3,000
	Total Comm & Marketing	151,830
FOUNDATION		
211401	Alumni	20,000
211407	Advancement Publications	24,500
215102	Foundation	10,000
215106	Annual Fund	16,500
	Total Foundation	71,000
FINANCE & ADMINISTRATION		
214100	Physical Plant - Administration	250,000
215007	VPFA	4,700
215110	Training & Affirmative Action	7,000
215120	Business Services	9,000
215121	Business Services - Perkins Loan	2,500
215130	Human Resources	8,000
215140	Scheduling	10,000
215141	Event Services	4,000
	Total Finance & Administration	295,200
ENROLLMENT MANAGEMENT		
215016	Mustang Pathways	7,000
213101	Admissions	303,550
213105	Ex Dir of Enrollment & SS	6,000
213106	Admissions Publications	91,000
213201	Financial Aid Administration	13,000
213303	Center for International Educ	25,800
213311	CIE Grad Asst	20,000
213103	International Recruiting (from Mentors)	50,000
215105	Switchboard Student Help	15,000
	Total Enrollment Management	531,350

<u>ACCOUNT DESCRIPTION</u>		<u>Initial budget entry</u>
ACADEMIC and STUDENT AFFAIRS		
PROVOST & STUDENT AFFAIRS		
215004	Provost	17,100
211019	Professional Development Day	5,000
213104	Office of Student Success	16,435
215005	SSAC Tutoring and Support	4,500
213102	Registration	16,066
213204	Civic Engagement	3,000
213301	Career Services GA	8,000
213302	Career Services	11,000
213305	Counseling and Testing	2,500
213307	Accessibility Services	2,000
213310	Civic Engagement GA	8,000
211007	Assc VP Stdnts Affairs/Change to Dean of Stud	2,400
215203	Academic Affairs Reserve	10,000
	Total Provost	106,001
LIBRARY		
212000	Library	30,000
DISTANCE LEARNING		
210051	College Now Coordinator Expense	7,000
210052	College Now Conferences	14,250
210055	College Now Faculty Travel	28,500
210154	TC Exercise Science	20,900
210054	Extended Lrng & Acad Outreach	13,000
210054	Extended Lrng & Acad Outreach GA	8,000
210153	DL-Ed-Online	1,140
210159	DL Ed Clinical Experiences	10,288
	Total College Now/Distance Learning	103,078
INSTRUCTION - UNDERGRADUATE ALS		
210401	Biology	7,815
210403	Planetarium	4,000
210404	Chemistry	8,100
210405	Physics	2,090
210408	Environmental Science	3,800
210409	Greenhouse	1,805
210420	Chemistry Cryogenes	14,375
210421	Science Lab Repairs	6,000
210430	Mathematics	3,100
210431	Computer Science	2,600
210432	Cybersecurity	2,000
210433	Math Learning Center	12,000
210502	Exercise Science	6,698
210503	Exercise Science Grad Assistant'	8,000

	ACCOUNT DESCRIPTION	FY24 Budget Initial budget entry
210701	English	6,000
210702	Art	4,560
210703	Spanish	523
210704	Music	11,275
210705	Communication Studies	5,210
210706	Philosophy	570
210707	Theatre	4,750
210709	Forensics	475
210801	History	950
210802	Sociology	950
210803	Geography	428
210804	Political Science	950
210805	Social Work	4,535
210806	Psychology	1,425
210808	Indigenous Nations & Dakota Studies	143
210809	Social Work Reaffirmation	7,000
210820	Anthropology	48
210901	Humanities	190
210902	Justice Administration	1,140
	Total Undergraduate ALS	<u>133,505</u>

INSTRUCTION - UNDERGRADUATE BEPS

210101	Accounting	2,100
210103	Business Management	3,000
210104	Legal	2,000
210105	Business Finance	2,800
210106	Marketing	2,000
210129	Center of Innovation & Entrepreneurship	5,000
210107	Economics	760
210108	Agribusiness	1,500
210109	Ag Education	7,600
210110	Agronomy	1,425
210300	Hospitality	12,500
210360	Culinology Equipment	9,250
210380	Culinology	19,500
210500	Education PE/Health	3,800
210601	Education	13,500
210602	Education - Clinical Experiences	29,243
210603	Education Field Trips	2,500
210609	Education -Association Memberships	14,665
210617	Education Assessment/Accreditation/Licensure	16,340
210132	Nursing Grad Assistant	8,000
210102	Nursing	35,100
	Total Undergraduate BEPS	<u>192,583</u>

INSTRUCTION - GRADUATE

210123	Business Grad Assistant	8,000
210365	Culinology Grad Assistant	8,000

FY24 BUDGET WORKSHEET

6/13/2023

FY24 Budget

Initial budget entry

	ACCOUNT DESCRIPTION	
210606	Ed Grad Assistant	8,000
210606	School of Ed Grad Assistant	8,000
210615	MBA Operating	5,000
210616	Taiwan Grad Program	4,000
210620	Ed Off Campus Grad	3,800
210633	LC Operating	57,000
210635	LC Fee Replacement	40,000
210634	Graduate Operating	8,550
210638	Grad Program Grad Assistant	8,000
	Total Graduate Instruction	158,350

ACADEMIC & ADMINISTRATIVE SUPPORT

ALS

213107	LGBTQA and Women's Center	2,000
210721	Whipple Gallery	1,000
215010	Mustang Ovations	2,200
210710	Marching Band	2,860
210719	Writer's Festival	1,400
211002	Dean - Arts, Letters, & Sciences	14,250
211003	Undergrad Research Conference	2,710
211004	Honors	3,800
211005	College Writing Center	6,000
211016	Women's Studies	200
211017	New Work: Faculty Forum	100
211024	GIS/GPS	150
211029	Visiting Writer Series	2,500
	Total Acad/Adm ALS	39,170

BEPS

210390	Culinology Clapper Lrng Community	1,423
211001	Dean - Professional Studies	16,000
211012	School of Bus Accreditation	13,000
	Total Acad/Adm BEPS	30,423

PROVOST

211020	Academic Departmental Review	2,000
213202	Commencement	17,000
215111	HLC Annual Fee	9,376
215112	HLC Conference Travel	3,000
215113	HLC/Strategic Planning Preparation	2,000
215206	Academic Assessment	2,000
	Total Acad/Adm Support Provost	35,376

Total Academic & Admin Support 104,969

Total Academic Affairs 828,486

TOTAL OPERATING BUDGET 2,969,686

TOTAL OPERATING BUDGET 9,938,459

UNIVERSITY TOTAL M&E BUDGET 45,790,549