

FY23 BUDGET WORKSHEET

7/5/2022

ACCOUNT DESCRIPTION		Initial budget entry
SOURCES OF FUNDS		
200540-9000	Base MnSCU Allocation (Appropriation)	19,214,504.00
870001-9000	R&R appropriation	420,000.00
200540-9000	Salary & Fringe Appr to R&B	(51,222.33)
870001-9000	Salary & Fringe from M&E	51,222.33
200540-9000	less appropriation for Next Gen	(411,624.00)
202224-9805	From Carryforward funds for Next Gen	411,624.00
648200-9000	Leveraged Equipment	-
200540-9000	PALS Allocation	67,264.88
200540-9000	AOS Undrrprt/Underserved Initiative	329,365.59
TOTAL ALLOCATION		20,031,134.47
TUITION & OTHER		
202161-9103	Tuition	20,700,268.00
200540-9501	Interest Earnings	50,000.00
202224-9805	from carryforward to balance	606,183.37
200540-9798	mrt&f	159,000.00
202224-9805	Reserve Carryover	2,000,000.00
TOTAL SOURCES OF FUNDS		43,546,585.84
EXPENSE ITEMS		
LABOR DISTRIBUTION		
215200-0180	Severance	400,000.00
215200-0110	IFO Salaries	12,565,994.00
215200-0110	IFO salaries to adj/overload	(276,488.00)
215200-0110	ASF Salaries	3,198,204.00
215200-0110	Admin Salaries	1,711,547.00
215200-0130	Classified Salaries	4,545,410.75
215200-0140	Overtime, classified	30,000.00
870100-0130	Salary to R&R	33,261.25
202122-0999	tuition waiver pd to other schools summer	40,000.00
202162-0999	tuition waiver pd to other schools fall	119,375.00
202202-0999	tuition waiver pd to other schools spring	119,375.00
870100-0019	Fringe Benefits	17,961.08
215200-0019	Fringe Benefits	8,925,066.93
Subtotal Labor Distribution		31,429,707.00
ADJUNCT/OVERLOAD - salaries and fringes		
215200-0120	base adjunct	1,263,402.34
215200-0019	base adjunct fringe	202,144.38
215200-0120	added from POL full time sabbaticals	118,440.00
215200-0019	adj added fringe	18,950.40
Total Adjunct/Overload		1,602,937.12

FY23 BUDGET WORKSHEET

7/5/2022

ACCOUNT DESCRIPTION		Initial budget entry
SUMMER SESSION - salaries and fringes		
210070-0099	SS salaries	70,937.85
210070-0019	SS fringes	10,695.06
210075-0099	SS salaries	506,217.32
/210075-0019	SS fringes	81,649.77
		<hr/>
		669,500.00
 WORKER'S COMP/REEMPLOYMENT INS		
215122-0999		160,000.00
 CONTRACT ITEMS		
IFO TRAVEL	1,500 per FTE	
210111	Accounting	4,500.00
210112	Economics/Agribusiness/Agronomy	7,500.00
210113	Finance	1,500.00
210116	Marketing	3,000.00
210117	Management	6,000.00
210122	Nursing (5)	7,500.00
210411	Biology	7,500.00
210412	Physics	1,500.00
210414	Chemistry	4,500.00
210418	Environmental Science	3,000.00
210440	Mathematics (6)	9,000.00
210441	Computer Science	4,500.00
210512	Exercise Science (5)	7,500.00
210530	AE (.83)	1,245.00
210611	Education (17)	25,500.00
210612	Education - Health/PE (no athletics)	3,000.00
210618	Athletics 19 (WBB ast vacant)	28,500.00
210711	English (12)	18,000.00
210712	Art	4,500.00
210713	Spanish (2)	3,000.00
210714	Music	4,500.00
210715	Communications 5.88	8,820.00
210716	Philosophy	1,450.00
210717	Theatre 2.88	4,320.00
210811	History	4,500.00
210812	Sociology/Justice Admin	6,000.00
210813	Geography	1,125.00
210814	Political Science Sturrock	1,500.00
210815	Social Work	6,000.00
210816	Psychology	7,500.00
210817	Culinology/Hospitality Mngmnt	3,000.00

FY23 BUDGET WORKSHEET

7/5/2022

	ACCOUNT DESCRIPTION	Initial budget entry
212010	Library	6,000.00
215201	additional to balance	4,826.00
	Sub-total IFO 19B funds	
OTHER CONTRACT ITEMS -		
211101	MSUAASF Grants	7,089.00
211102	IFO Improvement Grants	35,593.00
211103	IFO Adjunct PIF	7,239.00
211105	MSUAASF Travel	40,406.00
	Total Contract Items	301,113.00
	TOTAL SALARIES & BENEFITS	34,163,257.12
LIBRARY		
212001	PALS	67,264.88
212003	Library Nursing	4,000.00
212002	Library Acquisitions	160,000.00
	Total Library Acquisitions	231,264.88
OTHER ITEMS		
21320*	AOS Underrepresented/Underserved Initiative	329,365.59
215163	Grant Matching	45,000.00
215997	Mentoring Scholarship	50,000.00
215993	Grants-in-aid	1,250,000.00
	Total Other Items	1,674,365.59
EQUIPMENT		
215229	Equipment - Leased	75,000.00
648200	Leveraged Equipment	
FINANCIAL AID MATCH		
215119	State Work Study Matching	50,000.00
215124	Federal Financial Aid Matching	60,000.00
	Total Financial Aid Matching	110,000.00
FIXED EXPENSES		
211035	Child Care	20,000.00
213210	Hearing Interpretor	5,000.00
213607	E Sports Reserve	15,000.00
214207	Refuse Removal	40,000.00
214209	Hazardous Waste	7,500.00
214500	Utilities	1,090,000.00
214600	Public Safety	47,000.00
215126	Property/Liability Insurance	230,000.00

FY23 BUDGET WORKSHEET

7/5/2022

	ACCOUNT DESCRIPTION	Initial budget entry
215132	Search Account	70,000.00
215135	Tort/Legal Expenses	1,000.00
215139	Credit Cards	85,000.00
215152	Board Assessments	150,000.00
215164	IT fixed costs to system office	75,000.00
215164	e procurement pd to system office	14,000.00
215165	CEMRS cost at 4.00 per FYE	13,700.00
215170	Capital Construction Debt Service	210,000.00
215176	HR TSM	100,000.00
216007	Telephone	24,000.00
	Total Fixed Expenses	2,197,200.00
RESERVES		
215202	Board Required Reserve	2,000,000.00
R&B		
870001	Total Repairs and Betterment	420,000.00
OPERATING BUDGET		
PRESIDENT		
215001	Office of the President	29,500.00
215013	Universiity Memberships	9,500.00
213308	Diversity & Inclusion Grad Asst	7,600.00
213309	Diversity & Inclusion	11,732.50
215014	Campus Diversity Officer	9,500.00
215015	CDO professional development	1,900.00
	Total President	69,732.50
CHIEF INFORMATION OFFICER		
211008	Computer Services - Academic	26,175.00
211021	CRM Y2	163,600.00
211022	Catalog Project Y1	10,000.00
211023	Mustang Card Project Fund	25,000.00
211100	Data Management/Institutional Research	3,200.00
211200	Network Operations	27,250.00
213605	E sports Equipment	25,000.00
215011	ITS Allocation	76,000.00
215012	Image Now	12,000.00
215167	Digital Signage	10,000.00
216001	Electronic Media	2,375.00
216006	Computer Services - Administration	26,175.00
	Total Computer Services	406,775.00

FY23 BUDGET WORKSHEET

7/5/2022

	ACCOUNT DESCRIPTION	Initial budget entry
ATHLETICS		
	213400-ATHLETIC ADMINISTRATION	99,750.00
	213401-FOOTBALL	102,623.75
	213403-MEN'S BASKETBALL	37,501.25
	213404-WRESTLING	15,010.00
	213405-MEN'S BASEBALL	31,943.75
	213501-VOLLEYBALL	25,602.50
	213502-WOMEN'S SOCCER	38,855.00
	213503-WOMEN'S BASKETBALL	35,601.25
	213504-TENNIS	9,167.50
	213505-WOMEN'S SOFTBALL	39,306.25
	213506-WOMEN'S GOLF	15,200.00
	213507-WOMENS SWIM AND DIVE	48,117.50
	213600-WHEELCHAIR CO-ED INTERCOL ATHLET	6,000.00
	213601-CROSS COUNTRY & TRACK	76,427.50
	213602-CHEERLEADING	6,300.00
	213604-ATHLETIC TRAINING	26,338.75
	back for grad assistants	8,800.00
213606	E sports operating	15,200.00
	213608-SPORTS INFORMATION DIRECTOR	9,500.00
213400	Total Athletics	<u>647,245.00</u>
Marketing and Communications		
211400	Communications and Marketing	17,100.00
211402	Web Services	8,075.00
211404	University Marketing	78,850.00
211407	Advancement Publications	24,225.00
211408	Web Services Content Mgmt	9,000.00
211409	Digital Asset Management	14,000.00
215006	Vice President - Mktg/Comm/Govt relations	3,000.00
	Total Comm & Marketing	<u>154,250.00</u>
FOUNDATION		
211401	Alumni	20,900.00
215102	Foundation	9,500.00
215106	Annual Fund	16,700.00
	Total Foundation	<u>47,100.00</u>
STUDENT AFFAIRS		
211007	AVP Student Affairs	2,400.00

FY23 BUDGET WORKSHEET

7/5/2022

	ACCOUNT DESCRIPTION	Initial budget entry
211010	Luoma Leadership Academy	-
213204	Civic Engagement	3,000.00
213310	Civic Engagement Grad Assistant	8,000.00
213302	Career Services	10,450.00
213301	Career Services Grad Assistant	8,000.00
213305	Counseling & Testing	2,470.00
213307	Disabled Student Medical Services	1,800.00
	Total Student Affairs	36,120.00

FINANCE & ADMINISTRATION

214100	Physical Plant - Administration	210,000.00
215007	VPFA	4,750.00
215110	Training & Affirmative Action	4,750.00
215120	Business Services	9,500.00
215121	Business Services - Perkins Loan	14,500.00
215130	Human Resources	7,600.00
215140	Scheduling	8,550.00
215141	Event Services	4,000.00
	Total Finance & Administration	263,650.00

ENROLLMENT MANAGEMENT

215016	Mustang Pathways	
213101	Admissions	289,300.00
213105	Ex Dir of Enrollment & SS	6,175.00
213106	Admissions Publications	40,000.00
213201	Financial Aid Administration	13,000.00
213303	Center for International Educ	22,800.00
213311	CIE Grad Asst	16,000.00
215105	Switchboard Student Help	15,000.00
	Total Enrollment Management	402,275.00

ACADEMIC AFFAIRS**PROVOST**

215004	Provost	17,100.00
211019	Professional Development Day	4,940.00
213104	Office of Student Success	16,435.00
215005	SSAC Tutoring and Support	-
213102	Registration	13,490.00
215203	Academic Affairs Reserve	10,450.00
	Total Provost	62,415.00

LIBRARY

212000	Library	30,000.00
--------	---------	-----------

FY23 BUDGET WORKSHEET

7/5/2022

	ACCOUNT DESCRIPTION	Initial budget entry
DISTANCE LEARNING		
210051	College Now Coordinator Expense	6,650.00
210052	College Now Conferences	14,250.00
210055	College Now Faculty Travel	26,125.00
210154	Exercise Science Normandale	20,900.00
210054	2+2 Site Support	8,265.00
210153	2+2-Ed-Online	1,140.00
210159	2+2 Ed Clinical Experiences	8,588.00
	Total College Now/Distance Learning	<u>85,918.00</u>
INSTRUCTION - UNDERGRADUATE ALS		
210401	Biology	7,315.00
210403	Planetarium	4,180.00
210404	Chemistry	7,600.00
210405	Physics	2,090.00
210408	Environmental Science	3,800.00
210409	Greenhouse	1,805.00
210420	Chemistry Cryogenics	11,875.00
210421	Chemistry NMR Repair	3,325.00
210430	Mathematics	2,850.00
210431	Computer Science	2,375.00
210433	Math Learning Center	9,262.50
210502	Exercise Science	6,697.50
210503	Exercise Science Grad Assistant'	8,000.00
210701	English	5,700.00
210702	Art	4,560.00
210703	Spanish	522.50
210704	Music	10,925.00
210705	Communication Studies	3,800.00
210706	Philosophy	570.00
210707	Theatre	4,750.00
210709	Forensics	475.00
210801	History	950.00
210802	Sociology	950.00
210803	Geography	427.50
210804	Political Science	950.00
210805	Social Work	3,135.00
210806	Psychology	1,425.00
210808	Indigenous Nations & Dakota Studies	142.50
210809	Social Work Reaffirmation	1,900.00
210820	Anthropology	47.50
210901	Humanities	190.00
210902	Justice Administration	1,140.00

FY23 BUDGET WORKSHEET

7/5/2022

ACCOUNT DESCRIPTION		Initial budget entry
Total Undergraduate ALS		113,735.00
INSTRUCTION - UNDERGRADUATE BEPS		
210101	Accounting	1,985.50
210103	Business Management	2,256.25
210104	Business Administration	1,900.00
210105	Business Finance	2,660.00
210106	Marketing	1,900.00
need new cc	Center of Innovation & Entrepreneurship	1,140.00
210107	Economics	722.00
210108	Agribusiness	1,425.00
210109	Ag Education	7,600.00
210110	Agronomy	1,425.00
210300	Hospitality	12,350.00
210360	Culinology Equipment	9,025.00
210380	Culinology	19,000.00
210500	Education PE/Health	3,610.00
210601	Education	12,825.00
210602	Education - Clinical Experiences	23,275.00
210603	Education Field Trips	2,280.00
210609	Education -Association Memberships	7,125.00
210102	Nursing	29,450.00
Total Undergraduate BEPS		141,953.75
INSTRUCTION - GRADUATE		
210123	Business Grad Assistant	8,000.00
210365	Culinology Grad Assistant	8,000.00
210606	Ed Grad Assistant	8,000.00
210606	School of Ed Grad Assistant	8,000.00
210615	MBA Operating	2,850.00
210616	Taiwan Grad Program	4,000.00
210620	Ed Off Campus Grad	3,610.00
210621	Education On-Campus Grad	-
210633	LC Operating	54,150.00
210634	Graduate Operating	7,980.00
210638	Grad Program Grad Assistant	8,000.00
Total Graduate Instruction		112,590.00
ACADEMIC & ADMINISTRATIVE SUPPORT		
ALS		
213107	LGBTQA and Women's Center	1,900.00
210721	Whipple Gallery	1,900.00
need new #	Mustang Ovations	2,375.00
210710	Marching Band	2,850.00

FY23 BUDGET WORKSHEET

7/5/2022

	ACCOUNT DESCRIPTION	Initial budget entry
210719	Writer's Festival	1,083.00
211002	Dean - Arts, Letters, & Sciences	14,250.00
211003	Undergrad Research Conference	2,708.00
211004	Honors	3,800.00
211005	College Writing Center	6,270.00
211016	Women's Studies	200.00
211017	New Work: Faculty Forum	100.00
211024	GIS/GPS	150.00
211029	Visiting Writer Series	1,900.00
	Total Acad/Adm ALS	39,486.00
BEPS		
210390	Culinology Clapper Lrng Community	1,425.00
211001	Dean - Professional Studies	14,250.00
211012	School of Bus Accreditation	12,825.00
	Total Acad/Adm BEPS	28,500.00
PROVOST		
211020	Academic Departmental Review	3,923.00
213202	Commencement	16,150.00
215111	HLC Annual Fee	8,930.00
215112	HLC Conference Travel	2,850.00
215113	HLC/Strategic Planning Preparation	1,900.00
215206	Academic Assessment	-
	Total Acad/Adm Support Provost	33,753.00
	Total Academic & Admin Support	101,739.00
	Total Academic Affairs	648,350.75
TOTAL OPERATING BUDGET		2,675,498.25
TOTAL OPERATING BUDGET		9,383,328.72
UNIVERSITY TOTAL M&E BUDGET		43,546,585.84
	Balance	-