

FY 19 BUDGET WORKSHEET

<u>ACCOUNT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>Initial FY19 Budget</u>
SOURCES OF FUNDS		
	Base MnSCU Allocation (Appropriation) FY18	17,162,527
	Less Appropriation FY19 red. of alloc of \$11m	-367,364
	Less Appropriation FY19 estimated (FY20 reduction)	
	Additional Appropriation (Tuition Buydown)	879,368
		<u>17,674,531</u>
	Supplemental Budget	
	Subtotal Allocation	
	less appropriation for Next Gen	-240,539
	From Carryforward funds for Next Gen	240,539
	MnSCU PALS Allocation	65,382
	MnSCU Undrrprt/Underserved Initiative	280,459
	TOTAL ALLOCATION	<u>18,020,372</u>
	Tuition	19,150,000
	Additional Tuition Revenue from increase in tuition rates	
	tuition reduction for fewer students in FY18?	
	additional tuition revenue/ based on FY18 actual	200,000
	Interest Earnings	75,000
	Increase in Graduate Tuition Rate	70,000
	Increase in 26 FYE	195,000
	SET ASIDE FUNDS or Carryover Funds	
	Reserve Carryover	1,900,000
	TOTAL SOURCES OF FUNDS	<u>39,610,372</u>
EXPENSE ITEMS		
LABOR DISTRIBUTION		
215200	Severance	320,000
215200	Unclassified Salaries	15,495,150
215200	Classified Salaries	4,022,267
202122	tuition waiver pd to other schools	26,000
202162	tuition waiver pd to other schools	60,000
202202	tuition waiver pd to other schools	64,000
215200	Fringe Benefits	8,370,844
	Total Labor Distribution	<u>28,358,261</u>

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<u>ACCOUNT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>Initial FY19 Budget</u>
ADJUNCT/OVERLOAD - salaries and fringes		
	Total Adjunct/Overload	<u>1,452,291</u>
SUMMER SESSION - salaries and fringes		
	Total Summer Session	<u>609,036</u>
WORKER'S COMP/REEMPLOYMENT INS		
215122	Worker's & Reemployment Comp	<u>200,000</u>
	Total Workers Comp/Reemployment Ins	<u>200,000</u>
CONTRACT ITEMS		
IFO TRAVEL		
210111	Accounting	4,350
210113	Finance	2,900
210121	Ag Education	1,450
210115	Agronomy	1,450
210116	Marketing	4,350
210117	Management	5,800
210118	Economics/Agribusiness	4,350
210122	Nursing	2,900
210411	Biology	7,250
210412	Physics	1,450
210414	Chemistry	5,800
210415	Counseling	1,450
210418	Environmental Science	2,900
210440	Mathematics	8,700
210441	Computer Science	4,350
210512	Exercise Science	5,800
210530	AE	972
210611	Education	21,750
210612	Education - Health/PE	20,300
210711	English	20,300
210712	Art	4,350
210713	Spanish	2,654
210714	Music	4,350
210715	Communications	7,250
210716	Philosophy	2,900
210717	Theatre	3,988
210810	Political Science Simon	1,450
210811	History	4,350
210812	Sociology/Justice Admin	7,250
210813	Geography	1,088

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210814	Political Science Sturrock	1,450
210815	Social Work	2,900
210816	Psychology	7,250
210817	Culinology/Hospitality Mngmnt	4,350
210911	Humanities	1,450
212010	Library	5,800
	Increase in FY19 of 19B funds	0
215201	Reserve for 2 adds	2,900
	Sub-total IFO Travel	<u>194,300</u>
OTHER CONTRACT ITEMS -		
211101	MSUAASF Grants	7,532
211102	IFO Improvement Grants	27,638
need new cc	IFO Adjunct PIF	3,231
211105	MSUAASF Travel	37,660
	Total Contract Items	<u>270,361</u>
LIBRARY		
212001	PALS	65,382
212002	Library Acquisitions	140,000
	Total Library Acquisitions	<u>205,382</u>
OTHER ITEMS		
21320*	Underrepresented/Underserved Initiativ	280,459
215163	Grant Matching	55,000
215997	Mentoring Scholarship	78,000
215993	Grants-in-aid	1,186,518
	Total Other Items	<u>1,599,977</u>
EQUIPMENT		
	Equipment - Leased	75,000
215229	Equipment - Leased	<u>75,000</u>
FINANCIAL AID MATCH		
215119	State Work Study Matching	53,000
215124	Federal Financial Aid Matching	69,000
	Total Financial Aid Matching	<u>122,000</u>
FIXED EXPENSES		
211035	Child Care	15,000
213210	Hearing Interpreter	50,000
214207	Refuse Removal	45,000

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<u>ACCOUNT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>Initial FY19 Budget</u>
214209	Hazardous Waste	15,000
214500	Utilities	1,080,000
214510	paying back PBEEEP loan	19,320
214600	Public Safety	45,000
215126	Property/Liability Insurance	150,000
215132	Search Account	75,000
215135	Tort/Legal Expenses	1,000
215139	Credit Cards	80,000
215152	Board Assessments	150,000
215164	IT fixed costs to system office	29,000
215164	e procurement pd to system office	16,566
215165	CEMRS cost at 4.00 per FYE	15,000
215166	CART	35,000
215170	Capital Construction Debt Service	250,000
	HR TSM FY19	60,000
216007	Telephone	37,000
	Total Fixed Expenses	<u>2,167,886</u>
RESERVES		
215201	Reserve	50,413
215212	Track & Field Referendum Payback	139,050
215202	Board Required Reserve	1,900,000
	Total Reserves	<u>2,089,463</u>
R&B		
	Total Repairs and Betterment	<u>408,000</u>
OPERATING BUDGET		
PRESIDENT		
215001	Office of the President	30,000
215013	Universiity Memberships	20,896
215014	Campus Diversity Officer	2,000
215015	CDO professional development	2,000
	Total President	<u>54,896</u>
ATHLETICS		
213400	Athletics Administration	
213401	Football	
213403	Men's Basketball	
213404	Wrestling	

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<u>ACCOUNT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>Initial FY19 Budget</u>
213405	Men's Baseball	
213500	Athletic Insurance	
213501	Volleyball	
213502	Soccer	
213503	Women's Basketball	
213504	Tennis	
213505	Women's Softball	
213506	Women's Golf	
213601	Cross Country and Track	
213600	Co-Ed Wheelchair Athletics	
213602	Cheerleading	
213604	Athletic Training	
213608	Sports Information	
213609	Post Season	
	Total Athletics	<u>374,000</u>
ADVANCEMENT		
ADVANCEMENT		
215006	Vice President - Advancement	4,676
211407	Advancement Publications	23,000
	Total Vice President	<u>27,676</u>
FOUNDATION AND ADVANCEMENT		
210721	Whipple Gallery	500
211401	Alumni	20,000
211402	Web Services	5,000
211408	Web Services Content Mgmt	7,200
215102	Foundation	11,000
215103	Development Officer	
215106	Annual Fund	19,000
	Total Development	<u>62,700</u>
COMMUNICATIONS AND MARKETING		
211400	Communications and Marketing	18,000
211404	University Marketing	55,000
	Total Comm & Marketing	<u>73,000</u>
	Total Foundation & Advancement	<u>163,376</u>
STUDENT AFFAIRS		
211007	AVP Student Affairs	500
211009	Student Handbook	0

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<u>ACCOUNT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>Initial FY19 Budget</u>
213204	Civic Engagement	4,000
213310	Civic Engagement Grad Assistant	8,000
213302	Career Services	20,250
213305	Counseling & Testing	2,700
213307	Disabled Student Medical Services	1,980
213308	Diversity & Inclusion Grad Asst	8,000
213309	Diversity & Inclusion	13,000
215140	Scheduling	9,051
215141	Event Services	4,750
	Total Student Affairs	<u>72,231</u>

FINANCE & ADMINISTRATION

214100	Physical Plant - Administration	166,232
214110	Facilities Director	
214200	Light Bulbs	
214201	Janitorial paper products	
214202	Grounds	
214203	Mechanical	
214204	Electrical	
214205	Painting	
214206	Carpentry	
214208	Gas & Diesel Fuel	
214210	Campus Beautification	
214211	Heating/Cooling/Ventilation	
214212	Water Softeners/Salt	
214213	Physical Plant - Pool	
214214	Physical Plant - Chillers	
214215	Janitorial Floor finishing	
214216	Janitorial Trash Can Liners	
214217	Janitorial Cleaning Chems & Supplies	
214218	Janitorial Equipment Repairs	
214220	Mechanical Administration	
214221	Plumbing	
214222	Grounds - Equip Repairs/Mtnc	
214223	Mechanical, Testing/permits/inspections	
214224	Landfill Costs	
215142	Shipping and Receiving	
216004	Mail Service	
215007	VPFA	3,000
215110	Training & Affirmative Action	5,000
215120	Business Services	13,208
215121	Business Services - Perkins Loan	18,500

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<u>ACCOUNT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>Initial FY19 Budget</u>
215130	Human Resources	6,900
	Total Finance & Administration	<u>212,840</u>
ENROLLMENT MANAGEMENT		
211006	Advising	2,115
211406	Retention, Building Connections (H Ret:	12,625
213104	Office of Student Success (Retention)	12,980
213101	Admissions	261,836
213102	Registration	14,677
213105	VP Enrollment & SS	8,339
213106	Admissions Publications	45,000
213201	Financial Aid Administration	18,200
213303	International Student Services	8,200
213311	International Students Grad Asst	8,000
215005	Academic Commons	3,470
215105	Switchboard Student Help	10,350
	Total Enrollment Management	<u>405,792</u>
ACADEMIC AFFAIRS		
PROVOST		
215004	Provost	18,750
211916	Admin Prof Dev	2,000
211019	Professional Development Day	5,000
215203	Academic Affairs Reserve	13,500
	Total Provost	<u>39,250</u>
LIBRARY		
212000	Library	<u>29,302</u>
CHIEF INFORMATION OFFICER		
211008	Computer Services - Academic	23,750
211200	Network Operations	25,000
211100	Data Management/Institutional Researc	3,500
215008	CIO	
215011	ITS Allocation	47,678
215012	Image Now	14,000
216001	Electronic Media	2,500
216006	Computer Services - Administration	23,750
	Total Computer Services	<u>140,178</u>
DISTANCE LEARNING		

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ACCOUNT	ACCOUNT DESCRIPTION	Initial FY19 Budget
210051	College Now Coordinator Expense	4,860
210052	College Now Conferences	9,608
210054	2+2 Site Support	14,000
210055	College Now Faculty Travel	26,325
210153	2+2-Ed-Online	1,337
210154	Exercise Science Normandale	19,000
210159	2+2 Ed Clinical Experiences	10,000
	Total College Now/Distance Learning	85,130

INSTRUCTION - UNDERGRADUATE ALS

210401	Biology	6,877
210403	Planetarium	4,000
210404	Chemistry	5,758
210405	Physics	2,281
210408	Environmental Science	3,708
210409	Greenhouse	1,789
210420	Chemistry Cryogens	11,600
210421	Chemistry NMR Repair	1,000
210430	Mathematics	3,031
210431	Computer Science	2,612
210433	Math Learning Center	9,000
210502	Exercise Science	6,044
210503	Exercise Science Grad Assistant'	8,000
210701	English	5,996
210702	Art	3,572
210703	Spanish	624
210704	Music	11,176
210705	Communication Studies	3,878
210706	Philosophy	929
210707	Theatre	3,055
210709	Forensics	309
210801	History	1,283
210802	Sociology	1,422
210803	Geography	510
210804	Political Science	1,170
210805	Social Work	2,701
210806	Psychology	1,511
210808	Indigenous Nations & Dakota Studies	137
210809	Social Work Reaffirmation	1,989
210820	Anthropology	55
210901	Humanities	682
210902	Justice Administration	892

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<u>ACCOUNT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>Initial FY19 Budget</u>
211016	Women's Studies	774
	Total Undergraduate ALS	<u>108,365</u>
INSTRUCTION - UNDERGRADUATE BEPS		
210101	Accounting	2,328
210103	Business Management	3,105
210104	Business Administration	4,656
210105	Business Finance	3,105
210106	Marketing	1,164
210107	Economics	882
210108	Agribusiness	1,323
210109	Ag Education	9,000
210110	Agronomy	1,462
210300	Hospitality	14,000
210360	Culinology Equipment	9,700
210380	Culinology	24,600
210500	Education PE/Health	5,433
210601	Education	10,167
210602	Education - Clinical Experiences	26,622
210603	Education Field Trips	2,328
210609	Education -Association Memberships	2,700
210618	Education - Assessment & Accreditation	0
210102	Nursing	12,120
	Total Undergraduate BEPS	<u>134,695</u>
INSTRUCTION - GRADUATE		
210123	Business Grad Assistant	8,000
210365	Culinology Grad Assistant	8,000
210606	Ed Grad Assistant	8,000
210615	MBA Operating	3,168
210616	Taiwan Grad Program	14,000
210621	Master in Education On-Campus	3,600
210633	LC Operating	52,000
210634	Graduate Operating	9,000
210638	Grad Program Grad Assistant	8,000
	Total Graduate Instruction	<u>113,768</u>
ACADEMIC & ADMINISTRATIVE SUPPORT		
ALS		
210710	Marching Band	3,933
210719	Writer's Festival	712
211002	Dean - Arts, Letters, & Sciences	15,750

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<u>ACCOUNT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>Initial FY19 Budget</u>
211003	Undergrad Research Conference	4,525
211004	Honors	3,980
211005	College Writing Center	4,396
211015	Women's History Month	256
211017	New Work: Faculty Forum	102
211024	GIS/GPS	475
211029	Visiting Writer Series	1,539
211410	History Center	574
	Total Acad/Adm ALS	<u>36,242</u>
BEPS		
210390	Culinology Clapper Lrng Community	1,500
211001	Dean - Professional Studies	18,750
211012	School of Bus Accreditation	9,000
	Total Acad/Adm BEPS	<u>29,250</u>
PROVOST		
211020	Academic Departmental Review	4,000
213202	Commencement	5,000
215109	HLC Academy (reg & travel)	5,000
215111	HLC Annual Fee	6,000
215112	HLC Conference Travel	4,000
215113	HLC/Strategic Planning Preparation	3,000
215114	HLC Set Aside	13,400
215206	Academic Assessment	13,000
	Total Acad/Adm Support Provost	<u>53,400</u>
	Total Academic & Admin Support	<u>118,892</u>
	Total Academic Affairs	<u>769,580</u>
TOTAL OPERATING BUDGET		<u>2,052,715</u>
TOTAL OPERATING BUDGET		<u>8,720,423</u>
UNIVERSITY TOTAL M&E BUDGET		39,610,372
		0