

FY20 BUDGET WORKSHEET

ACCOUNT	ACCOUNT DESCRIPTION	FY20 Initial budget
SOURCES OF FUNDS		
Base MnSCU Allocation (Appropriation) FY18		
200540-9000		18,386,602
870001-9000		400,000
200540-9000	R&R salaries	-44,000
870001-9000	R&R salaries	44,000
		<u>18,786,602</u>
200540-9000	less appropriation for Next Gen	-377,380
202224-9805	From Carryforward funds for Next Gen	377,380
200540-9000	MnSCU PALS Allocation	67,807
200540-9000	MnSCU Undrrprt/Underserved Initiative	287,189
TOTAL ALLOCATION		<u>19,141,598</u>
202161-9103	Tuition	18,375,000
200540-9501	Interest Earnings	120,000
202224-9805	from carryforward to balance	298,058
200540-9798	SET ASIDE FUNDS or Carryover Funds	159,000
202224-9805	Reserve Carryover	1,900,000
TOTAL SOURCES OF FUNDS		<u>39,993,656</u>
EXPENSE ITEMS		
LABOR DISTRIBUTION		
215200-0180	Severance	400,000
215200-0110	Unclassified Salaries	16,297,660
215200-0130	Classified Salaries	4,174,759
215200-0140	Overtime, classified	30,000
202122	tuition waiver pd to other schools	30,000
202162	tuition waiver pd to other schools	75,000
202202	tuition waiver pd to other schools	75,000
870100-0019	R&R Salary	30,000
870100-0019	Fringe Benefits	14,000
215200-0019	Fringe Benefits	8,156,169
	Total Labor Distribution	<u>29,282,588</u>
ADJUNCT/OVERLOAD - salaries and fringes		
210124	Management	
210631	Education Off-Campus	
210637	Education On-Campus	
215200	CN Adjunct/Overload (210050)	
215200	CAP (210053)	
215200	Undergraduate	
215200 0120/0019	Total Adjunct/Overload	<u>1,252,291</u>

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SUMMER SESSION - salaries and fringes		
210070-0099	Summer Session - Grad	110,800
210075-0099	Summer Session - Undergrad	489,200
	Total Summer Session	<u>600,000</u>
WORKER'S COMP/REEMPLOYMENT INS		
215122-0999	Worker's & Reemployment Comp	150,000
CONTRACT ITEMS		
IFO TRAVEL		
210111	Accounting	4,350
210113	Finance	2,900
210121	Ag Education (Kovar)	1,450
210115	Agronomy (Lee)	1,450
210116	Marketing	2,900
210117	Management	5,800
210118	Economics/Agribusiness	4,350
210122	Nursing (4)	5,800
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 (4)	5,800
210530	AE (.83)	1,204
210611	Education (15)	21,750
210612	Education - Health/PE (17 athletics + 2)	27,550
210711	English (13)	18,850
210712	Art	4,350
210713	Spanish (2)	2,900
210714	Music	4,350
210715	Communications	7,250
210716	Philosophy	1,450
210717	Theatre	3,988
210810	Political Science Simon	1,450
210811	History	4,350
210812	Sociology/Justice Admin	7,250
210813	Geography	1,087
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

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ACCOUNT	ACCOUNT DESCRIPTION	FY20 Initial budget
212010	Library	5,800
215201	additional to balance	1,260
	Sub-total IFO Travel	<u>198,939</u>
OTHER CONTRACT ITEMS -		
211101	MSUAASF Grants	7,532
211102	IFO Improvement Grants	27,638
211103	IFO Adjunct PIF	3,231
211105	MSUAASF Travel	37,660
	Total Contract Items	<u>275,000</u>
	TOTAL SALARIES & BENEFITS	<u>31,559,879</u>
LIBRARY		
212001	PALS	67,807
212003	Library Nursing	650
212002	Library Acquisitions	144,350
	Total Library Acquisitions	<u>212,807</u>
OTHER ITEMS		
21320*	Underrepresented/Underserved Initiative	287,189
215163	Grant Matching	50,000
215997	Mentoring Scholarship	75,000
215993	Grants-in-aid	1,126,500
	Total Other Items	<u>1,538,689</u>
EQUIPMENT		
	Equipment - Leased	
215229	Equipment - Leased	100,000
FINANCIAL AID MATCH		
215119	State Work Study Matching	53,000
215124	Federal Financial Aid Matching	67,000
	Total Financial Aid Matching	<u>120,000</u>
FIXED EXPENSES		
211035	Child Care	15,000
213210	Hearing Interpreter	30,000
214207	Refuse Removal	42,000
214209	Hazardous Waste	10,000
214500	Utilities	1,000,000
214600	Public Safety	45,000
215126	Property/Liability Insurance	145,000
215132	Search Account	70,000
215135	Tort/Legal Expenses	1,000
215139	Credit Cards	80,000
215152	Board Assessments	145,000

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ACCOUNT	ACCOUNT DESCRIPTION	FY20 Initial budget
215164	IT fixed costs to system office	70,000
215164	e procurement pd to system office	16,100
215165	CEMRS cost at 4.00 per FYE	15,400
215170	Capital Construction Debt Service	230,000
215176	HR TSM	75,000
216007	Telephone	25,000
	Total Fixed Expenses	<u>2,014,500</u>
RESERVES		
215202	Board Required Reserve	1,900,000
R&B		
870001	Total Repairs and Betterment	400,000
OPERATING BUDGET		
PRESIDENT		
215001	Office of the President	33,000
215013	Universiity Memberships	18,000
215014	Campus Diversity Officer	2,000
215015	CDO professional development	2,000
	Total President	<u>55,000</u>
ATHLETICS		
213400	Total Athletics	<u>420,000</u>
ADVANCEMENT		
ADVANCEMENT		
215006	Vice President - Advancement	4,300
211407	Advancement Publications	23,000
	Total Vice President	<u>27,300</u>
FOUNDATION AND ADVANCEMENT		
210721	Whipple Gallery	500
211401	Alumni	20,000
211402	Web Services	5,000
211408	Web Services Content Mgmt	7,200
211409	Digital Asset Management	15,000
215102	Foundation	11,000
215106	Annual Fund	19,000
	Total Development	<u>77,700</u>
COMMUNICATIONS AND MARKETING		
211400	Communications and Marketing	18,000
211404	University Marketing	55,000

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	Total Comm & Marketing	73,000
	Total Foundation & Advancement	178,000
STUDENT AFFAIRS		
211007	AVP Student Affairs	1,500
213204	Civic Engagement	3,281
213310	Civic Engagement Grad Assistant	8,000
213302	Career Services	20,000
213305	Counseling & Testing	2,700
213307	Disabled Student Medical Services	2,000
213308	Diversity & Inclusion Grad Asst	8,000
213309	Diversity & Inclusion	13,000
215140	Scheduling	9,000
215141	Event Services	4,750
	Total Student Affairs	72,231
FINANCE & ADMINISTRATION		
214100	Physical Plant - Administration	172,000
215007	VPFA	5,000
215110	Training & Affirmative Action	5,000
215120	Business Services	13,000
215121	Business Services - Perkins Loan	17,500
215130	Human Resources	7,000
	Total Finance & Administration	219,500
ENROLLMENT MANAGEMENT		
211006	Advising	2,000
211406	CRM	31,000
213104	Office of Student Success	15,000
213101	Admissions	267,000
213102	Registration	14,000
213105	VP Enrollment & SS	8,000
213106	Admissions Publications	50,000
213201	Financial Aid Administration	13,000
213303	International Student Services	13,000
213311	International Students Grad Asst	8,000
215005	Academic Commons	3,500
215105	Switchboard Student Help	10,500
	Total Enrollment Management	435,000
ACADEMIC AFFAIRS		
PROVOST		
215004	Provost	19,750
211019	Professional Development Day	5,500

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215203	Academic Affairs Reserve	10,000
	Total Provost	35,250
LIBRARY		
212000	Library	30,000
CHIEF INFORMATION OFFICER		
211008	Computer Services - Academic	23,750
211200	Network Operations	25,000
211100	Data Management/Institutional Research	3,500
215011	ITS Allocation	67,000
215012	Image Now	12,000
216001	Electronic Media	2,500
216006	Computer Services - Administration	23,750
	Total Computer Services	157,500
DISTANCE LEARNING		
210051	College Now Coordinator Expense	6,000
210052	College Now Conferences	15,000
210054	2+2 Site Support	10,000
210055	College Now Faculty Travel	30,000
210153	2+2-Ed-Online	1,000
210154	Exercise Science Normandale	22,000
210159	2+2 Ed Clinical Experiences	10,000
	Total College Now/Distance Learning	94,000
INSTRUCTION - UNDERGRADUATE ALS		
210401	Biology	7,000
210403	Planetarium	4,000
210404	Chemistry	6,500
210405	Physics	2,200
210408	Environmental Science	3,600
210409	Greenhouse	1,700
210420	Chemistry Cryogens	11,000
210421	Chemistry NMR Repair	1,000
210430	Mathematics	3,200
210431	Computer Science	2,200
210433	Math Learning Center	9,500
210502	Exercise Science	5,700
210503	Exercise Science Grad Assistant'	8,000
210701	English	5,500
210702	Art	3,400
210703	Spanish	500
210704	Music	11,500
210705	Communication Studies	3,500
210706	Philosophy	900

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210707	Theatre	3,400
210709	Forensics	400
210801	History	1,200
210802	Sociology	1,250
210803	Geography	500
210804	Political Science	1,000
210805	Social Work	2,700
210806	Psychology	1,450
210808	Indigenous Nations & Dakota Studies	150
210809	Social Work Reaffirmation	1,900
210820	Anthropology	50
210901	Humanities	300
210902	Justice Administration	1,000
211016	Women's Studies	700
	Total Undergraduate ALS	106,900

INSTRUCTION - UNDERGRADUATE BEPS

210101	Accounting	2,200
210103	Business Management	2,500
210104	Business Administration	3,500
210105	Business Finance	3,000
210106	Marketing	1,250
210107	Economics	800
210108	Agribusiness	1,350
210109	Ag Education	9,000
210110	Agronomy	1,500
210300	Hospitality	13,500
210360	Culinology Equipment	9,500
210380	Culinology	23,000
210500	Education PE/Health	4,000
210601	Education	10,000
210602	Education - Clinical Experiences	20,000
210603	Education Field Trips	2,500
210609	Education -Association Memberships	2,700
210102	Nursing	13,000
	Total Undergraduate BEPS	123,300

INSTRUCTION - GRADUATE

210123	Business Grad Assistant	8,000
210365	Culinology Grad Assistant	8,000
210606	Ed Grad Assistant	8,000
210615	MBA Operating	3,000
210614	Ed Grad Adm Licensure	800
210616	Taiwan Grad Program	14,000
210620	Ed Off Campus Grad	1,500
210621	Education On-Campus Grad	2,100
210633	LC Operating	52,000

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ACCOUNT	ACCOUNT DESCRIPTION	FY20 Initial budget
210634	Graduate Operating	9,000
210638	Grad Program Grad Assistant	8,000
	Total Graduate Instruction	<u>114,400</u>
ACADEMIC & ADMINISTRATIVE SUPPORT		
ALS		
210710	Marching Band	3,000
210719	Writer's Festival	500
211002	Dean - Arts, Letters, & Sciences	16,000
211003	Undergrad Research Conference	4,000
211004	Honors	4,200
211005	College Writing Center	4,400
211015	Women's History Month	250
211017	New Work: Faculty Forum	100
211024	GIS/GPS	250
211029	Visiting Writer Series	1,500
211410	History Center	400
	Total Acad/Adm ALS	<u>34,600</u>
BEPS		
210390	Culinology Clapper Lrng Community	1,500
211001	Dean - Professional Studies	18,600
211012	School of Bus Accreditation	14,000
	Total Acad/Adm BEPS	<u>34,100</u>
PROVOST		
211020	Academic Departmental Review	3,000
213202	Commencement	10,000
215109	HLC Academy (reg & travel)	4,000
215111	HLC Annual Fee	6,000
215112	HLC Conference Travel	3,000
215113	HLC/Strategic Planning Preparation	2,000
215114	HLC Set Aside	0
215206	Academic Assessment	10,000
	Total Acad/Adm Support Provost	<u>38,000</u>
	Total Academic & Admin Support	<u>106,700</u>
	Total Academic Affairs	<u>768,050</u>
TOTAL OPERATING BUDGET		<u>2,147,781</u>
TOTAL OPERATING BUDGET		<u>8,433,777</u>
UNIVERSITY TOTAL M&E BUDGET		39,993,656