

**Minnesota State University Moorhead
 General Fund
 Budgeted Revenue/Expenditure GAP
 Fiscal Year 2006**

FY 2006 Appropriation		\$ 29,093,827
Base Allocation	29,117,436	
Sign language interpreter funding increase to 80%	(23,609)	
 FY 2006 Tuition Revenue Projection		 \$ 28,838,566
Original Projection (7.5% tuition/-2% enrollment change)	28,965,579	
MnSCU Board of Trustees 7% tuition cap	(127,013)	
 FY 2006 Other Revenue		 \$ 781,446
Bookstore Administrative Fee	130,000	
Housing & Residential Life Administrative Fee	275,327	
Comstock Memorial Union Administrative Fee	11,619	
Federal Aid Administrative Allowance	114,500	
Miscellaneous Fee Income Projection	250,000	
 Total FY 2006 Appropriation & Revenue		 \$ 58,713,839
 FY 2006 Budgeted Expenditures		
Total Employee Compensation		\$ 43,644,314
Employee Salaries	33,294,790	
Fringe Benefits	10,349,524	
Student Payroll - Regular Funds		\$ 851,070
Operating Budgets		\$ 3,537,423
General University Expenditures		\$ 10,681,031
 Total FY 2006 Budgeted Expenditures		 \$ 58,713,839
 FY 2006 Budgeted Revenue/Expenditure GAP		 \$ -

Reserve Funds		
MnSCU Required Reserve		\$ 1,290,375
FY 2005 Restricted Carryforward	577,388	
FY 2006 Budget	712,987	
 University Reserve		 \$ 218,810
FY 2005 Carryforward	213,413	
FY 2006 Budget	5,397	

MSU Moorhead
FY 2006 General Fund Revenue Allocation

