

**Minnesota State University Moorhead**  
**General Fund**  
**Budgeted Revenues/Expenditures**  
**Fiscal Year 2007**

<b>FY 2007 Appropriation</b>		<b>\$ 28,868,273</b>
Base Allocation	28,868,273	
<b>FY 2007 Tuition Revenue Projection</b>		<b>\$ 30,114,042</b>
Original Projection (9.5% tuition/-4% enrollment change)	30,114,042	
<b>FY 2007 Other Revenue</b>		<b>\$ 809,528</b>
Bookstore Administrative Fee	130,000	
Housing & Residential Life Administrative Fee	275,327	
Comstock Memorial Union Administrative Fee	11,619	
Parking Fund Administrative Fee	28,082	
Federal Aid Administrative Allowance	114,500	
Miscellaneous Fee Income Projection	250,000	
<b>Total FY 2007 Appropriation &amp; Budgeted Revenue</b>		<b>\$ 59,791,843</b>
<b>FY 2007 Budgeted Expenditures</b>		
<b>Total Employee Compensation</b>		<b>\$ 45,870,208</b>
Employee Salaries	35,078,041	
Fringe Benefits	10,792,167	
<b>Student Payroll - Regular Funds</b>		<b>\$ 978,789</b>
<b>Operating Budgets</b>		<b>\$ 3,715,235</b>
<b>General University Expenditures</b>		<b>\$ 9,227,611</b>
<b>Total FY 2007 Budgeted Expenditures</b>		<b>\$ 59,791,843</b>
<b>FY 2007 Budgeted Revenue/Expenditure GAP</b>		<b>\$ -</b>

<b>Reserve Funds</b>		
<b>MnSCU Required Reserve</b>		<b>\$ 1,762,375</b>
FY 2006 Restricted Carryforward	1,762,375	
FY 2007 Budget	-	
<b>University Reserve</b>		<b>\$ 85,174</b>
FY 2006 Carryforward	85,174	
FY 2007 Budget	-	

**MSU Moorhead**  
**FY 2007 General Fund Revenue Allocation**

