



**Minnesota State University Moorhead
General Fund
Budgeted Revenues/Expenditures
Fiscal Year 2008**

FY 2008 Appropriation		\$ 29,435,122
Base Allocation	29,065,067	
1% Performance Funding	370,055	
 FY 2008 Tuition Revenue Projection		 \$ 32,341,235
Original Projection (4% tuition/-2% enrollment change)	32,341,235	
 FY 2008 Other Revenue		 \$ 809,528
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	
 Total FY 2008 Appropriation & Budgeted Revenue		 \$ 62,585,885
 FY 2008 Budgeted Expenditures		
Total Employee Compensation		\$ 47,069,042
Employee Salaries	35,392,485	
Fringe Benefits	11,676,557	
Student Payroll - Regular Funds		\$ 1,000,072
Operating Budgets		\$ 3,644,979
General University Expenditures		\$ 10,871,792
 Total FY 2008 Budgeted Expenditures		 \$ 62,585,885
 FY 2008 Budgeted Revenue/Expenditure GAP		 \$ -

Reserve Funds		
MnSCU Required Reserve		\$ 2,052,248
FY 2007 MnSCU Required Reserve carryforward	2,052,248	
 University Reserve		 \$ 542,852
FY 2007 Carryforward	520,898	
FY 2008 Budget	21,954	

MSU Moorhead
FY 2008 General Fund Revenue Allocation

