



MSU Moorhead Budget & Planning FYs 2009-2011

January 9, 2009

MSU Moorhead

Projected Base Budget Change

FY 2009 Base Budget (AY 2008-09)

FY 2009 Original base budget	\$64,822,291	
Projected tuition revenue shortfall	<u>(\$641,177)</u>	0.99%
FY 2009 Adjusted base budget	\$64,181,114	
Governor's unallotment (actual)	<u>(\$892,382)</u>	1.39%
FY 2009 Ending base budget	\$63,288,732	
Cumulative base reduction	(\$1,533,559)	2.37%

MSU Moorhead Projected Base Budget Change

FY 2010 Base Budget (AY 2009-10)

FY 2009 Ending base budget	\$63,288,732	
Projected structural deficit	<u>(\$2,655,037)</u>	4.20%
Adjusted base budget	\$60,633,695	
Projected state appropriation reduction	<u>(\$5,013,500)</u>	8.27%
FY 2010 Original base budget	\$55,620,195	
Cumulative base change	(\$9,202,096)	14.20%

MSU Moorhead Projected Base Budget Change

FY 2011 Base Budget (AY 2010-11)

FY 2011 Original base budget ** \$55,620,195

** not adjusted for inflation or
potential changes in enrollment

Cumulative base change (\$9,202,096) 14.20%

MSU Moorhead

Projected Cumulative Base Budget Change

FY 2009 Cumulative base change	(\$1,533,559)	2.37%
FY 2010 Cumulative base change	(\$9,202,096)	14.20%
FY 2011 Cumulative base change **	(\$9,202,096)	14.20%

** not adjusted for inflation or
potential changes in enrollment

Questions?

Edna Mora Szymanski

President

szymanski@mnstate.edu

218.477.4321

Jean Hollaar

University Planning & Budget Officer

hollaar@mnstate.edu

218.477.2336