

FY 06 and 07 Budget Plan

October 25, 2005

Rev Nov. 14, 2005

Theme	Unit	Request	FY 06	FY07
Balance		11/10/05 Balance	3,998,561	-593,011
Academic Dist.	Admin	801 Renovation	-100,000	
Academic Dist.	Acad	Associate Dean FYE	-55,000	-110,000
Academic Dist.	Acad	Bach. and Mast. Prog. Oper.	-95,000	-1,177,100
Academic Dist.	Admin	COSE Study and Pre-Design	-70,000	
Academic Dist.	Acad	Electron Microscope	-100,000	
Academic Dist.	Admin	Employment Certification	-20,000	-20,000
Academic Dist.	Acad	FYE Clerical	-20,000	-40,000
Academic Dist.	Acad	FYE Program		-80,000
Academic Dist.	Acad	Grad Scholarships		-40,000
Academic Dist.	Acad	Grad Student Recruit	-15,000	-15,000
Academic Dist.	Research	Institutional Effectiveness	-53,000	-70,000
Academic Dist.	Acad	International Adms. Coord.		-60,000
Academic Dist.	Acad	International Recruitment		-40,000
Academic Dist.	Acad	MA/MS Program Start Up	-534,000	
Academic Dist.	UA	Marketing	-267,500	-200,000
Academic Dist.	Acad	MnSCU/COE Teacher Center	-40,000	-40,000
Academic Dist.	Acad	On line Classes	-100,000	-100,000
Academic Dist.	Acad	Program Start-up Salaries	-81,000	
Academic Dist.	Acad	PSEO Funding	-202,225	-155,000
Academic Dist.	Pres	Search Firms-Deans & VP	-300,000	
Diversity & Soc. Just.	CARE	Campus Climate Initiative		-100,000
Diversity & Soc. Just.	SLD	Underserved Student Serv		-40,000
Service Community	Ath/SLD	.5 Coach/.5 Career Services		-52,000
Service Community	Students	24/7 Library	-96,000	-201,000
Service Community	Admin	Call Box Cameras	-150,000	
Service Community	SLD	Career Services		-50,000
Service Community	SLD	Counselor		-50,000
Service Community	Acad	DGS Director	-35,000	-70,000
Service Community	Acad	DGS Expansion		-329,000
Service Community	Admin	Furn. And Equipment	-1,000,000	
Service Community	Admin	GA Human Resources		-14,000
Service Community	SLD	Kick Off		-30,000
Service Community	Admin	Purchase 808 5th Ave South	-225,000	
Service Community	Admin	Risk manager		-70,000
Service Community	Acad	Twin Cities Recruiter		-50,000
University/Comm. Rela.	UA	Campaign		-244,000
University/Comm. Rela.	UA	Graphics GA		-14,000
University/Comm. Rela.	UA	Part Time Alumni Receptionist		-15,000
	Total		439,836	-4,069,111