Collegial System

“An emphasis on consensus, shared power, common commitments and aspirations, and leadership that emphasizes consultation and collective responsibilities. . .”

from How Colleges Work by Robert Birnbaum
Southwest Missouri State University

Thank You

The Budget and Priorities Committee, comprised of members of the Faculty Senate, Staff Senate, Student Government Association and Administrative Council, met every three weeks from January through April to construct this budget recommendation made to President Keiser. They should be applauded for their effort and collegial interaction.

President Keiser has reviewed, accepted and recommends this budget for your adoption.
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How Did We Get Here?

- Developed plans to address a potential shortfall in state revenues
- Established a plan to address 5%, 10% and 15% reductions in state appropriations
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How Did We Get Here?

Developed a budget model to identify, allocate and plan for:

- Uncontrolled Changes
- Programmatic Needs
- Salary Adjustments
- One-time needs
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How Did We Get Here?

- Obtained input from academic and administrative leadership
- Obtained periodic feedback from constituency groups through revenue resolutions and other Board of Governors’ meetings
## Recap of Expense Changes

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty &amp; Staff Salaries</td>
<td>$3.21</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>3.04</td>
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<tr>
<td>Scholarships and Waivers</td>
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<tr>
<td>Maintenance and Repairs</td>
<td>.57</td>
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<tr>
<td>Residence Hall Repair and Replacement Activities</td>
<td>.70</td>
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<tr>
<td>Residence Hall Operations</td>
<td>.82</td>
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<tr>
<td>Public Affairs Week and Conference</td>
<td>.14</td>
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<tr>
<td>Campus Compact</td>
<td>.30</td>
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<tr>
<td>CASE/JVIC Initiative</td>
<td>.15</td>
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<tr>
<td>Water Institute</td>
<td>.08</td>
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<tr>
<td>FY05 Programmatic Bldg and Grants Mgmt System</td>
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<tr>
<td>System wide Needs</td>
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<tr>
<td>Darr Agriculture</td>
<td>.20</td>
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<tr>
<td>Administrative Computing System</td>
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<tr>
<td>Reestablish Net Assets</td>
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<tr>
<td>All Other Changes-net</td>
<td>.38</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$12.23</strong></td>
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</tbody>
</table>
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Recap of Revenue Changes

- Student Fees: $7.5 million
- State Appropriations: 3.6
- Residence Halls and Food Service: 1.4
- Net Other Revenue Types: 0.6
- Total: $13.1
Southwest Missouri State University

Expenses

- Scholarships and Waivers: 9.32%
- Operations: 16.29%
- Utilities: 2.89%
- Equipment and Plant, M & R, and Transfers: 4.96%
- Debt Service: 3.75%
- Expenses and Transfers: $202,609,715
- Other Expenses and New Initiatives: 1.69%
- Fringe Benefits: 12.55%
- Other Personnel: 3.54%
- Faculty & Staff Salaries: 45.01%
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Revenues

- Student Fees: 42.86%
- State Appropriations: 38.27%
- Residence Halls and Food Services: 9.50%
- Other Auxiliary Revenues: 2.47%
- Gate Receipts and Game Guarantees: 1.09%
- Gifts: 0.85%
- Other Revenue: 3.66%
- Sales/Services of Educational Activities: 0.78%
- Grants & Contracts: 0.52%

Revenues: $203,547,229