

# Southwest Missouri State University



## Annual Operating Budget

Year Ending June 30, 2005

# Southwest Missouri State University

## 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.

# Southwest Missouri State University

## 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

# Southwest Missouri State University

## How Did We Get Here?

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

 Uncontrolled Changes



 Programmatic Needs

 Salary Adjustments

 One-time needs


















# Southwest Missouri State University

## 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






# Southwest Missouri State University

## Recap of Expense Changes

 Faculty & Staff Salaries	\$3.21 million
 Fringe Benefits	3.04
 Scholarships and Waivers	1.38
 Maintenance and Repairs	.57
 Residence Hall Repair and Replacement Activities	.70
 Residence Hall Operations	.82
 Public Affairs Week and Conference	.14
 Campus Compact	.30
 CASE/JVIC Initiative	.15
 Water Institute	.08
 FY05 Programmatic Bldg and Grants Mgmt System	.32
 System wide Needs	.27
 Darr Agriculture	.20
 Administrative Computing System	.10
 Reestablish Net Assets	.57
 All Other Changes-net	.38
 Total	\$12.23

# Southwest Missouri State University

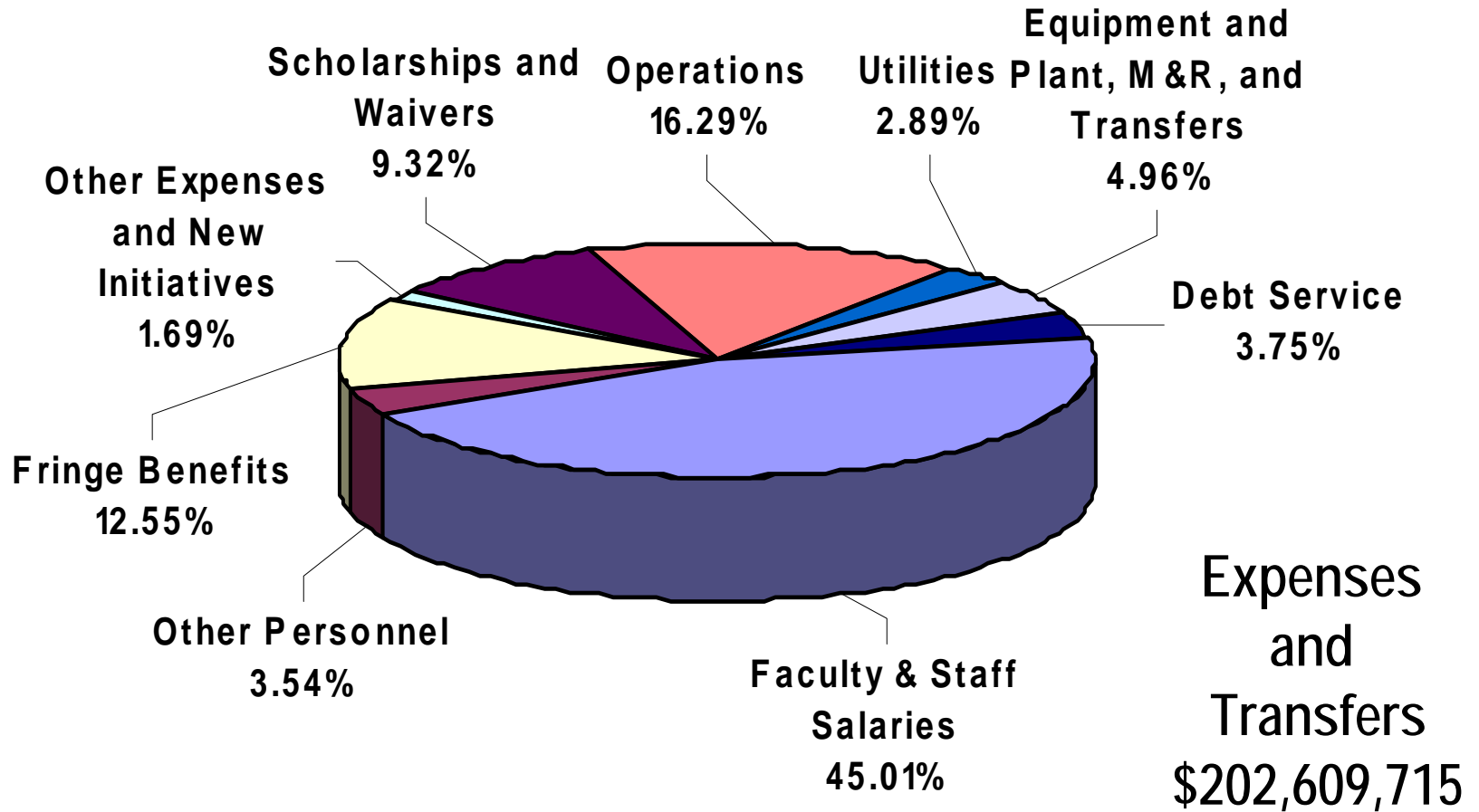
## Recap of Revenue Changes

 <b>Student Fees</b>	<b>\$7.5 million</b>
 <b>State Appropriations</b>	<b>3.6</b>
 <b>Residence Halls and Food Service</b>	<b>1.4</b>
 <b>Net Other Revenue Types</b>	<b>.6</b>
 <b>Total</b>	<b>\$13.1</b>



# Southwest Missouri State University

## Expenses



# Southwest Missouri State University

## Revenues

