

All Employee Meetings

Thursday, April 22, 2010

EGF Campus

12 Noon & 3 p.m. – Room 214

Via polycom to TRF 461F

Friday, April 23, 2010

TRF Campus

9 a.m. & 1:30 p.m. – Room 601

Via polycom to EGF 301

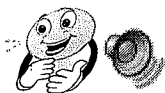
AGENDA –

1) **President's Update** – Anne Temte

-Welcome Jason Trainer, new Director of Marketing & Communications

-MnSCU Leadership Council Meeting Updates

-FY10 and FY11 Budget Updates (attached) - Becky Lindseth, Shannon Jesme



*Thank you and Congrats to all these individuals
for their +1^o Efforts!*

-Thanks to Brian Huschle and Sherry Lindquist for all their hard work in preparing for the Higher Learning Commission visit next week.

-Thanks to Jennifer Sundberg & Mike Hanson for going the extra mile to assist a student with testing at the airport campus in Lynn's absence.

-Thanks to Kari Sundberg and Paul Peterson for coordinating a successful Athletic Hall of Fame banquet on April 17th, and an Invitational High School Track Meet on April 20th.

-Thanks to the EGF and TRF Healthy Campus Committee members who have done a tremendous job in keeping employees motivated, informed, and engaged in team activities and achieving personal health goals.

-Thanks to all employee and student volunteers who delivered Meals on Wheels in TRF during the week of April 5-9.

-Thanks to Jason Pangiarella and Aliza Olson for coordinating (and all others who assisted) a visit from Secretary of State Mark Ritchie at the TRF Campus on April 14.

-Thanks to Nic Thompson who coordinated a Career Expo at the EGF Campus on April 14, and all other administrators, staff and faculty who made this event a successful one for 100+ area high school students.

-Thanks and Congrats to Linda Samuelson, Vanessa Martell, and all performers in the musical "Breaking Up is Hard to Do" in TRF on April 22-24.

-Congratulations to all service award recipients and retirees this year.

-Thanks to all employees and students who helped "clean up" the TRF Campus grounds on Earth Day.

-Congratulations to Guy Finstrom who was named District H NJCAA Women's Division III Basketball Coach of the Year.



Stop in for Coffee & Conversation with the President



Thurs, April 22 - EGF Commons - 1:30-2:30 p.m.

Fri, April 23 - TRF Cafeteria - 2:30-3:30 p.m.

**GENERAL FUND
BUDGET SCENARIO
FY 2010**

4/5/2010

REVENUE	8/12/2009	9/22/2009	10/31/2009	2/28/2010
Allocation (Base)	11,183,675	\$ 11,183,675	11,183,675	11,183,675
Specials				
NRNR Allocation	75,551	75,551	75,551	75,551
PALS	20,736	20,736	20,736	20,736
Info Technology	112,070	112,070	112,070	112,070
Tuition Buydown FY 10	214,731	214,731	214,731	214,731
Tuition Subsidy		30,133	30,133	30,133
Access/Opportunity	99,284	171,234	171,234	171,234
Sabbatical Backlog				(7,138)
Centers for Excellence-BSU		14,500	14,500	42,562
Hearing Impaired		25,600	25,600	25,600
Tuition (2874 FYE's) @ Various Rates	12,475,593	12,475,593	12,475,593	13,888,000
Unpaid Tuition				(641,000)
Stimulus Funds				
Tuition Mitigation	207,407	207,407	207,407	207,407
Reserve Drawdown	240,000	249,230	249,230	245,644
Access/Opportunity	37,000			
Health Force	39,000	39,000	39,000	39,000
Portable Classroom	14,000	14,000	14,000	14,000
Separation Costs	150,000	150,000	150,000	150,000
Surgical Tech.		38,030	38,030	38,030
Deaf Interpreter		8,200	8,200	4,614
Other	1,304,266	1,310,058	1,310,058	1,310,058
Other Additional Revenue	64,125	64,125	104,575	148,217
Transcript Fee	15,000	15,000	15,000	15,000
FBM Roseau Project	20,000	20,000	20,000	20,000
FBM Wheat Growers	16,000	16,000	16,000	16,000
FBM Mn Turf	12,000	12,000	12,000	12,000
Appliance Fee	1,125	1,125	1,125	1,125
Vehicle Fleet Adjustment			20,000	20,000
Donated Truck			20,000	20,000
Donated PN Equipment			300	300
Automated Sys. Donation				347
RN Accred. Grant				5,000
PN Predictor Testing				16,348
Automotive Resale				2,600
Automotive Donation				6,361
Inst. Workstudy from Bookstore				5,000
FBM TB Scholarship				7,486
MN Pollution Grant				500
GED Revenue Adjustment			150	150
TOTAL	25,997,438	26,154,643	26,195,093	26,781,836
EXPENDITURES				
Personnel				
Academic Personnel	13,533,248	13,592,638	13,592,638	13,576,091
Nonfaculty	6,206,997	6,231,997	6,231,997	6,231,997
	19,740,245	19,824,635	19,824,635	19,808,088
Nonpersonnel	6,278,926	6,341,453	6,370,313	6,814,616
Noninstructional Equipment	81,600	81,600	81,600	81,600
	6,360,526	6,423,053	6,451,913	6,896,216
TOTAL	26,100,771	26,247,688	26,276,548	26,704,304
SURPLUS / (DEFICIT)	(103,333)	\$ (93,045)	\$ (81,455)	\$ 77,532

AA-EGF	20,965
AA-TRF	29,150
Admin Serv	132,958
St Services	21,000
Airport	5,000
Mgmt Ed	21,175
	<u>230,248</u>

Sep Costs ?

**GENERAL FUND
BUDGET SCENARIO
FY 2011 FORECAST**

4/6/2010

FY11 Base Appropriation - \$12,382,300

REVENUE	11.50%	12.30%
Allocation (Base)	10,966,600	10,850,384
Specials		
NRNR Allocation	75,551	74,040
PALS	20,736	20,736
Info Technology	112,070	109,829
Tuition Buydown FY 11	214,731	210,436
Tuition Subsidy	30,133	29,530
Access/Opportunity	171,234	167,809
Centers for Excellence-BSU	14,500	14,210
Hearing Impaired	25,600	25,088
Tuition (2800 gross/2688 net) @ 3.5% increase	12,475,593	12,886,583
Stimulus Funds		
Tuition Mitigation	207,407	207,407
Other	1,342,183	1,342,183
TOTAL	25,656,338	25,938,235

EXPENDITURES

<u>Personnel</u>		
Academic Personnel	13,592,638	12,842,638
Faculty (Column Changes)	17,500	17,500
Nonfaculty	6,375,000	6,137,000
Nonfaculty (Step Increases)	20,000	20,000
Insurance Increase	100,000	100,000
Total Personnel	20,105,138	19,117,138
Nonpersonnel	6,858,248	6,690,180
Equipment	400,000	400,000
	7,258,248	7,090,180
TOTAL	27,363,386	26,207,318
SURPLUS / (DEFICIT)	\$ (1,707,048)	\$ (269,083)