



MIDWESTERN STATE UNIVERSITY

Office of Admissions

Budget Presentation FY 2019-2020



Account 22940-2940 (Overview)

Category	2016-2017	2017-2018	2018-2019
Staff Wages	\$429,391	\$427,731	\$410,362
M&O	\$247,996	\$247,996	\$240,000
Travel	\$36,000	\$36,000	\$36,996
Utilities	\$6,000	\$6,000	\$5,000
Student Wages	\$18,214	\$18,214	\$18,214

Account 22940-2940 (M&O Detail)

Category	2016-2017	2017-2018	2018-2019
Communication Flows	\$60,000	\$99,000	\$142,930
Education Advisory Board	\$27,011	\$0	\$0
Scholarship Software	\$0	\$0	\$0
Cappex and NRCCUA	\$31,132	\$31,132	\$54,147
College Board/ACT	\$30,470	\$38,894	\$50,236
College Bound Selection Service	\$0	\$0	\$6,186
YouVisit (Virtual Tour)	\$17,960	\$17,960	\$20,377
Target X (Schools App)	\$17,000	\$17,000	\$15,000
College Week Live	\$14,000	\$14,000	\$14,000
Ruffalo Noel Levitz	\$10,500	\$0	\$0
Raise Me MicroScholarships	\$0	\$0	\$18,000
Visit Days Software	\$0	\$0	\$8611
Total	\$247,996	\$257,409	\$329,487

Account 22941-2940 (Viewbook)

Category	2016-2017	2017-2018	2018-2019
M&O	\$32,487	\$32,487	\$32,487
Total	\$32,487	\$32,487	\$32,487

Account 22942-2940 (Welcome Center)

Category	2016-2017	2017-2018	2018-2019
M&O	\$15,000	\$15,000	\$15,000
Student Staff	\$20,000	\$20,000	\$28,000
Total	\$35,000	\$35,000	\$43,000

Summary of Request

Category	Proposed Investment
M&O – Scholarship Software	\$11,255
M&O – Student Computers	\$2,550
Total	\$13,805

Request in Recruitment Terms

Item	# of Students for Breakeven (2018 net tuition revenue per capita = \$6635)*
Requested Increase = \$13,805	3 new students

*Source: Integrated Postsecondary Education Data System



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Thank You



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