



MIDWESTERN STATE UNIVERSITY

FY20 Budget Hearing
Office of the President



Budgeted Accounts (does not include salaries)

Account Title	Fund	FY19	FY20 Increase
President's Office	21000 1000 22	\$25,996	-0-
Sikes House	21004 1000 22	5,499	-0-
Institutional Memberships	21006 1000 22	51,600	7,700
University Support	21007 1000 22	78,000	-0-
Operational Reserve	21008 1000 22	100,000	-0-
Degree Completion	21015 1000 22	40,000	-0-

1. The allocation to Institutional Memberships has been \$51,600 since FY 14.
2. The following changes have occurred since that time:
 - a. FY 16 – ACE and HACU added
 - b. FY 18 – AASCU membership eliminated
3. In FY 17 the account was subsidized by \$8,000 from the Operating Reserve account and still had a negative balance at the end of the year.
4. The FY 18 account balance was -\$1,768 at the end of the year
5. The average increase in the cost of institutional memberships in years when no memberships have been added or eliminated is approximately 5%.
6. An increase of \$7,700 in funding for FY 20 is requested.

Current fees are paid to the following organizations:

Southern Association of Colleges and Schools (SACS)	\$9,607
Council for Higher Education Accreditation (CHEA)	\$1,980
COPLAC	\$9,500
Association of American Colleges and Universities (AACU)	\$5,700 est
American Council on Education (ACE)	\$5,912
Association of Governing Boards (AGB)	\$5,050
Council for Advancement & Support of Higher Education (CASE)	\$3,465
Council of Public University Presidents & Chancellors (CPUPC)	\$2,834
Hispanic Association of Colleges and Universities (HACU)	\$4,025
Wichita Falls Chamber of Commerce	\$2,430
College Board	\$ 400
Copyright Organizations for music played or performed on campus	\$5,375 est
TOTAL ESTIMATE - FY 19	\$56,278



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