

# Minnesota State University, Mankato

## FY2000 M&E Base Revenue Budget Comparisons

Updated 3/21/00

Revenue Budget (A)	5/4/1999 FY00 M&E Budget (B)	11/29/2000 FY00 M&E Budget (C)	3/13/2000 FY00 Projected M&E Budget (D)	Change from 11/29/1999 Projection (E)
State Appropriation	\$ 43,812,978	\$ 45,022,356	\$ 45,078,973	\$ 56,617
State Appropriation for MnSCU System Chargebacks	2,410,783	2,649,171	2,649,171	-
Tuition	29,004,086	29,854,086	29,854,086	-
PSEO (Post Secondary Education Option) Tuition	345,000	345,000	345,000	-
Less: Tuition Refunds	(200,000)	(200,000)	(200,000)	-
<b>Total Appropriation &amp; Tuition</b>	<b>\$ 75,372,847</b>	<b>\$ 77,670,613</b>	<b>\$ 77,727,230</b>	<b>\$ 56,617</b>
<b>Less: One Time Allocations</b>				
Engineering Leveraged Equipment	-	(239,834)	(239,834)	-
<b>Subtotal One Time Allocations</b>	<b>\$ -</b>	<b>\$ (239,834)</b>	<b>\$ (239,834)</b>	<b>\$ -</b>
<b>Net Appropriation &amp; Tuition</b>	<b>\$ 75,372,847</b>	<b>\$ 77,430,779</b>	<b>\$ 77,487,396</b>	<b>\$ 56,617</b>
	↓	↓	↓	↓
<b>Base Appropriation</b>	<b>\$ 46,223,761</b>	<b>\$ 47,431,693</b>	<b>\$ 47,488,310</b>	<b>\$ 56,617</b>
<b>Base Tuition</b>	<b>29,149,086</b>	<b>29,999,086</b>	<b>29,999,086</b>	<b>-</b>
<b>Actual Base Budget</b>	<b>\$ 75,372,847</b>	<b>\$ 77,430,779</b>	<b>\$ 77,487,396</b>	<b>\$ 56,617</b>

### Assumptions Used For FY2000 Projections:

**5/13/99 Projection:****State Appropriation**

Using MnSCU's Interpretation Of Allocation Process  
- as of 5/13/99

**Tuition Revenue**

3% increase in tuition for grads  
undergraduate increase from \$95 to \$104 for 1-11 credits,  
19+ credits increase \$10.00 per credit hour  
FTE Projection based on 5.5% increase over FY99 paid  
credit hours

**11/29/99 & 3/13/00 Projection****State Appropriation**

Using MnSSCU's Interpretation of Allocation Process as of 3/13/00  
Increase in Revenue from 5/13/99 Projection:

(\$182,601)	Decrease in base allocation
\$76,944	Additional Library Supplement
\$75,000	Customized Training Allocation
\$1,056,818	R&B Allocation
\$239,834	Fenced Engineering Leveraged Equipment
<u>\$1,265,995</u>	

Increase in estimate of MnSCU System Chargebacks of \$238,388  
based on ending FY99 activity

**Tuition Revenue**

Revised FTE projection of 11,417 based on Institutional Research  
Credit Hour Summaries  
Increase in Summer FTE and Revenue over 5/13/99 projection