

Minnesota State University, Mankato

FY2001 Increase in Funds Available vs. Increase to Base Cost

Data as of 3/21/00

Description	FY2000 Budget	FY2001 Budget	Inc/Dec over FY2000 Budget	FY2001 Inc/(Dec) In Funds Available
Increase/Decrease in Funds Available				
M&E Base Appropriation	\$ 47,488,310	\$ 49,635,153	\$ 2,146,843	
Base Tuition	29,999,086	35,493,193	5,494,107	
Total Base Appropriation and Base Tuition	\$ 77,487,396	\$ 85,128,346	\$ 7,640,950	
FY00 Unallocated Funds			\$ (2,051,763)	
Total Increase in Funds Available in FY2001				\$ 5,589,187
Increase/Decrease to Base Cost				
Salaries				
Unclassified*	\$ 38,685,090	\$ 41,441,087	\$ 2,755,997	
Increase to IFO & MSUAASF				
Increase to Non Barg, Excluded				
No Increase to Grad Assistants				
Classified	11,633,929	12,089,524	455,595	
Increase to Classified				
Fringe	11,921,003	13,375,664	1,454,661	
23% Increase in Insurance				
Non Salary				
3% Increase in Base	10,675,534	11,052,864	377,330	
Institutional Budget	1,044,800	1,103,100	58,300	
Increase in Space Rentals	200,000	450,000	250,000	
Utilities	2,147,103	2,391,516	244,413	
Billing of Student Loans	65,000	50,000	(15,000)	
R&B	1,017,762	1,017,762	-	
Electronic Academy	182,067	182,067	-	
Library Funds	369,804	369,804	-	
Customized Training	75,000	75,000	-	
Subtotal Non Salary	\$ 15,777,070	\$ 16,692,113	\$ 915,043	
Equipment	829,347	854,227	24,880	
Contract Travel	692,720	692,720	-	
Total Expenditure Base Budget	\$ 79,539,159	\$ 85,145,335		
Total Increase to Base Cost				\$ 5,606,176
Total Inc/(Dec) in Funds Available in FY2001				\$ (16,990)

*FY2000 unclassified salary figure includes a tail commitment from FY99 of 1.55% or about \$450,000.