

FY01-FY02 SOURCES OF FUNDS AVAILABLE VS. FUNDS APPLIED TO BASE



UPDATED MARCH 1, 2002

Description (A)	FY01 Final Budget (B)	FY02 Budget Projections (C)	Inc/Dec over FY2001 Final Budget (D)	FY02 Inc/(Dec) In Funds Available (E)	FY02 % Change over FY01 (F)
Increase in Funds Available:					
M&E Base Appropriation	\$ 46,043,276	\$ 49,818,567	\$ 3,775,291		
R&R Appropriation	1,053,070	1,000,000	(53,070)		
Math & Talented Youth	-	40,000	40,000		
HUFDA Funds	500,000	-	(500,000)		
One Time Legislative Supplement	528,438	-	(528,438)		
	387,920	-	(387,920)		
M&E Base Appropriation	48,512,704	50,858,567	2,345,863		4.84%
MnSCU Chargebacks	2,981,239	2,981,239	-		
Tuition Revenue	33,924,094	38,930,211	5,006,117		14.76%
Equipment - Leveraged One Time	-	482,984	482,984		100.00%
Total Appropriation and Tuition	\$ 85,418,037	\$ 93,253,001	\$ 7,834,964		9.17%
FY01 Unallocated Funds			\$ (520,007)		
Increase in Funds Available in FY2002				\$ 7,314,957	
Increase to Base Cost:					
Salaries					
Unclassified	41,521,640	44,705,769	3,184,129		7.67%
Classified	11,832,809	12,835,662	1,002,853		8.48%
Fringe	13,170,131	14,887,463	1,717,332		13.04%
Non Salary					
Divisional Nonsalary Base	7,692,773	7,874,101	181,328		2.36%
Institutional	3,021,459	3,076,716	55,257		1.83%
Math & Talented Youth	-	50,000	50,000		100.00%
Utilities	2,730,913	3,193,123	462,210		16.93%
Repair & Replacement	1,008,070	1,000,000	(8,070)		-0.80%
Library Funds	366,420	366,420	-		
MnSCU Chargebacks (Computing)	2,981,239	2,981,239	-		
Subtotal Non Salary	17,800,874	18,541,599	740,725		4.16%
Equipment	850,000	684,000	(166,000)		-19.53%
Equipment - Leveraged One Time	-	482,984	482,984		100.00%
Contract Travel	762,590	772,654	10,064		1.32%
One Time Division Reductions	-	(257,668)	(257,668)		-100.00%
Total Expenditure Base Budget	\$ 85,938,044	\$ 92,652,463			
Total Increase to Base Cost				\$ 6,714,419	7.81%
FY02 Net Surplus (Deficit) Balance				\$ 600,538	

Prepared by R. Kinne