

# Minnesota State University, Mankato

## FY03-04 Sources of Funds Available vs. Funds Applied to Base

Based on MnSCU Allocation Projection as of 3/22/02

Updated 8/29/02

Description (A)	FY03 Budget Projections (B)	FY04 Budget Projections (C)	Inc/Dec over FY03 Budget (D)	FY2004 Inc/(Dec) In Funds Available (E)
<b>Increase/Decrease in Funds Available</b>				
M&E Base Appropriation	\$ 53,008,276	50,883,706	(2,124,570)	
R&R Appropriation	1,053,070	1,053,070	-	
Math & Talented Youth	70,000	-	(70,000)	
Appropriation Reduction	(1,242,235)	-	1,242,235	
Subtotal Appropriation	52,889,111	51,936,776	(952,335)	
MnSCU Chargebacks	2,977,585	2,977,585	-	
Base Tuition	38,930,211	43,119,011	4,188,800	
Enrollment Growth Increase	750,000	-	(750,000)	
Tuition Rate Increase	3,438,800	-	(3,438,800)	
Subtotal Tuition	43,119,011	43,119,011	-	
Total Base Appropriation and Base Tuition	\$ 98,985,707	\$ 98,033,372	\$ (952,335)	
FY03 Unallocated Funds			\$ (153,497)	
Total Increase in Funds Available in FY2004				\$ (1,105,832)
<b>Increase/Decrease to Base Cost</b>				
<b>Salaries</b>				
Unclassified	46,792,848	47,617,906	825,058	
Funding for additional Class Offerings (119 Sections)	450,000	450,000	-	
Research Incentive	250,000	250,000	-	
Classified	13,375,745	13,375,745	-	
Fringe	16,655,000	17,876,002	1,221,002	
<b>Non Salary</b>				
Divisional Nonsalary Base	7,515,124	7,515,124	-	
Summer Nonsalary Base	1,219,403	1,219,403	-	
Institutional Budget	1,370,471	1,370,471	-	
Math & Talented Youth	60,000	60,000	-	
State Work Study Match/Grad Assist Stipend	700,000	700,000	-	
Facilities	1,040,760	1,040,760	-	
Utilities	3,352,779	3,352,779	-	
Repair & Replacement	1,053,070	1,053,070	-	
Library Funds	366,420	366,420	-	
MnSCU Chargebacks (Computing)	2,977,585	2,977,585	-	
Subtotal Non Salary	19,655,611	19,655,611	-	
Equipment	1,100,000	1,100,000	-	
Contract Travel	860,000	860,000	-	
Total Expenditure Base Budget	\$ 99,139,204	\$ 101,185,264		
Total Increase to Base Cost				\$ 2,046,060
Total Costs in (excess) of Funds Available FY2004				\$ (3,151,892)

\*IFO Salary Settlement Tails for FY03 payable in FY04 - \$825,058

Prepared by R. Kinne