

# MINNESOTA STATE COLLEGES AND UNIVERSITIES

FY2006-2007 SYSTEM BIENNIAL BUDGET REQUEST

COMPARED TO GOVERNORS RECOMMENDATION

January 27, 2005 - Dollars in Thousands

	System Request			Governors Recommendation		
	FY2006	FY2007	Biennial Total	FY2006	FY2007	Biennial Total
<b>Base Appropriation Request/Recommendation</b>	<b>547,694</b>	<b>547,694</b>	<b>1,095,388</b>	<b>547,694</b>	<b>547,694</b>	<b>1,095,388</b>
<b>Enrollment Adjustment</b>						
MN Online	13,900	-	13,900	-	-	-
Technology	20,000	-	20,000	-	-	-
Repair and Replacement	10,800	-	10,800	-	-	-
Leveraged Equipment	14,100	-	14,100	-	-	-
Reinvestment in the Colleges and Universities	36,000	36,000	72,000	-	-	-
<b>Sub total Enrollment Adjustment</b>	<b>94,800</b>	<b>36,000</b>	<b>130,800</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Initiatives:</b>						
<b>Request/Recommendation</b>						
Meeting critical state needs for nursing	4,800	5,200	10,000	4,800	5,200	10,000
Management Program - Farm & Small Business	1,500	1,500	3,000	1,500	1,500	3,000
Teacher Education	1,500	1,500	3,000	-	-	-
MN Online	3,500	4,600	8,100	9,000	5,000	14,000
Services and outreach to underserved markets	6,000	6,000	12,000	-	-	-
Innovations Fund	2,500	3,000	5,500	2,500	3,000	5,500
Repair and Replacement	5,000	6,000	11,000	-	-	-
Competitive Salaries	4,600	9,300	13,900	2,500	2,500	5,000
Centers of Excellence	-	-	-	10,000	10,000	20,000
Allocation Framework	-	-	-	25,000	25,000	50,000
<b>Sub total Request</b>	<b>29,400</b>	<b>37,100</b>	<b>66,500</b>	<b>55,300</b>	<b>52,200</b>	<b>107,500</b>
Inflation 2 20%	20,704	42,236	62,940			*
<b>Total Request Items</b>	<b>144,904</b>	<b>115,336</b>	<b>260,240</b>			
Less Tuition Revenue @ 4%	20,704	42,236	62,940			*
<b>Net Appropriation Request/Recommendation</b>	<b>124,200</b>	<b>73,100</b>	<b>197,300</b>	<b>55,300</b>	<b>52,200</b>	<b>107,500</b>
<b>Total State Appropriation</b>	<b>671,894</b>	<b>620,794</b>	<b>1,292,688</b>	<b>602,994</b>	<b>599,894</b>	<b>1,202,888</b>
<b>% Change over Base FY 2005 Doubled</b>			18.0%			9.8%
<b>% Change over FY 2005 Enrollment Adjusted Base</b>			5.4%			-1.9%

\* Governor is silent on inflation and tuition.