

# Minnesota State University, Mankato

## FY05 M&E Budget & FY06 Preliminary Budget Scenarios

FY05 Budget Updated 8/6/04

Description	Revised FY05 Budget 8/6/2004	FY06 Preliminary Budget (Scenario I)	FY06 Preliminary Budget (Scenario II)	Assumption %
A	B	C	D	
<b>Estimated Revenue Budget</b>				
M&E Base Appropriation	\$ 45,979,049	\$47,818,211	\$ 45,979,049	
Estimated MnSCU Chargebacks	3,241,796	\$3,241,796	\$3,241,796	
Base Tuition	51,479,011	59,069,011	\$59,069,011	
Enrollment/Tuition Increase	7,590,000	\$2,362,760	\$2,362,760	
<b>Total Estimated Revenue Budget</b>	<b>\$ 108,289,856</b>	<b>\$ 112,491,778</b>	<b>\$ 110,652,616</b>	
<b>Estimated Expenditure Budget</b>				
<b>Salaries</b>				
Unclassified	51,725,716	51,725,716	51,725,716	0.00%
IFO Lump Sum Increase to Base Est	300,000	300,000	300,000	
Salary for Increased Enrollment	500,000	500,000	500,000	
Research Incentive	250,000	250,000	250,000	0.00%
Classified	13,843,137	13,843,137	13,843,137	0.00%
Subtotal Salary	<u>66,618,853</u>	<u>66,618,853</u>	<u>66,618,853</u>	
Fringe	8,986,880	8,986,880	8,986,880	0.00%
Insurance	9,450,103	9,450,103	9,450,103	0.00%
<b>Non Salary</b>				
Divisional Nonsalary Base	7,211,018	7,211,018	7,211,018	0.00%
Library Materials	1,422,762	1,422,762	1,422,762	0.00%
Subtotal Division Non Salary	<u>8,633,780</u>	<u>8,633,780</u>	<u>8,633,780</u>	
Summer Nonsalary Base	1,255,985	1,255,985	1,255,985	0.00%
Institutional Budget	1,796,720	1,796,720	1,796,720	0.00%
Grad Assist Stipend/Work Study	1,416,050	1,416,050	1,416,050	0.00%
Facilities	1,043,650	1,043,650	1,043,650	0.00%
Utilities	2,931,779	2,931,779	2,931,779	0.00%
Repair & Replacement	1,384,662	1,384,662	1,384,662	0.00%
Estimated MnSCU Chargebacks	3,241,796	3,241,796	3,241,796	
Strategic Initiative Fund	100,000	100,000	100,000	
Subtotal Non Salary	<u>21,804,423</u>	<u>21,804,423</u>	<u>21,804,423</u>	
Equipment	1,540,000	1,540,000	1,540,000	0.00%
Contract Travel	885,800	885,800	885,800	0.00%
<b>Total Estimated Expenditure Budget</b>	<b>\$ 109,286,059</b>	<b>\$ 109,286,059</b>	<b>\$ 109,286,059</b>	
<b>Net Change</b>	<b>\$ (996,203)</b>	<b>\$ 3,205,719</b>	<b>\$ 1,366,557</b>	
FY05 One Time Funds - Strategic Initiative Fund	\$ 400,000	\$ 400,000	\$ 400,000	
One Time IFO Lump Sum Payment	\$ 60,000			

### FY06 Budget Assumptions:

#### Scenario I - Income

4% Increase in Appropriation

4% Increase in Tuition - No change in enrollment

#### Scenario II - Income

0% Increase in Appropriation

4% Increase in Tuition - no change in enrollment