

# Minnesota State University, Mankato

2003-1

## FY02-FY03 Sources of Funds Available vs. Funds Applied to Base

Based on MnSCU Allocation as of 3/22/02

Updated 8/29/02

Description	FY02 Budget Projections	FY03 Budget Projections	Inc/Dec over FY02 Budget	FY2003 Inc/(Dec) In Funds Available
(A)	(B)	(C)	(D)	(E)
<b>Increase/Decrease in Funds Available</b>				
M&E Base Appropriation (This includes one time funding of \$750,349)	\$ 49,818,567	\$ 53,008,276	\$ 3,189,709	
R&R Appropriation	1,000,000	1,053,070	53,070	
Math & Talented Youth	40,000	70,000	30,000	
Appropriation Reduction	-	(1,242,235)	(1,242,235)	
Subtotal Appropriation	<u>50,858,567</u>	<u>52,889,111</u>	<u>2,030,544</u>	
MnSCU Chargebacks	2,977,585	2,977,585	-	
Base Tuition	38,930,211	38,930,211	-	
Enrollment Growth Increase	-	750,000	750,000	
Tuition Rate Increase (8 1/2%-undergrad; 9%-grad)	-	3,438,800	3,438,800	
Subtotal Tuition	<u>38,930,211</u>	<u>43,119,011</u>	<u>4,188,800</u>	
Total Base Appropriation and Base Tuition	<u>\$ 92,766,363</u>	<u>\$ 98,985,707</u>	<u>\$ 6,219,344</u>	
FY02 Unallocated Funds			\$ 280,286	
Total Increase in Funds Available in FY2003				<u>\$ 6,499,630</u>
<b>Increase/Decrease to Base Cost</b>				
<b>Salaries</b>				
Unclassified	<u>44,705,769</u>	<u>46,792,848</u>	<u>2,087,079</u>	
Funding for additional Class Offerings (119 Sections)	-	450,000	450,000	
Research Incentive	-	250,000	250,000	
Classified	<u>12,835,662</u>	<u>13,375,745</u>	<u>540,083</u>	
Fringe	<u>14,887,463</u>	<u>16,655,000</u>	<u>1,767,537</u>	
<b>Non Salary</b>				
Divisional Nonsalary Base	7,001,562	7,515,124	513,562	
Math & Talented Youth	50,000	60,000	10,000	
Summer Nonsalary Base	879,555	900,000	20,445	
Institutional Budget	1,330,554	1,370,471	39,917	
State Work Study Match/Grad Assist Stipend	655,000	700,000	45,000	
Facilities	1,091,162	1,040,760	(50,402)	
Utilities	3,193,123	3,352,779	159,656	
Repair & Replacement	1,000,000	1,053,070	53,070	
Library Funds	366,420	366,420	-	
MnSCU Chargebacks (Computing)	2,977,585	2,977,585	-	
One Time Division Budget Reduction	-	-	-	
Subtotal Non Salary	<u>18,544,961</u>	<u>19,336,208</u>		
Equipment	684,000	1,100,000	416,000	
Contract Travel	828,222	860,000	31,778	
Total Expenditure Base Budget	<u>\$ 92,486,077</u>	<u>\$ 98,819,801</u>		
Total Increase to Base Cost				<u>\$ 6,333,725</u>
Total Costs in (excess) of Funds Available FY2003				<u>\$ 165,906</u>

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

FY03 Adjustments to Non Salary Base

One Year Increase for Admissions - \$150,000

One Year Increase to University Advancement - \$30,000