

# Minnesota State University, Mankato

## FY09 Budget Scenario Impacts

Prepared 11/1/07

Description	3% Tuition Rate Increase	4% Tuition Rate Increase	5% Rate Increase	Per 1% Tuition Rate Increase	
<b>Tuition Rate</b>	\$1,980,000	\$2,640,000	\$3,300,000	\$660,000	
	<b>200 FYE</b>	<b>300 FYE</b>	<b>400 FYE</b>	<b>Per 100 FYE</b>	
<b>Enrollment</b>	\$1,040,000	\$1,560,000	\$2,080,000	\$520,000	
	<b>4%</b>	<b>5%</b>	<b>6%</b>	<b>Per 1%</b>	
<b>Unclassified Salaries</b>	\$2,095,669	\$2,619,586	\$3,143,503	\$523,917	
<b>Classified Salaries</b>	\$627,878			\$156,970	
<b>Fringe per 1% Salary Inc.</b>				\$190,648	
<b>Subtotal Salaries/Fringe</b>				\$871,535	
	<b>9%</b>	<b>10%</b>	<b>15%</b>		
<b>Fringe - Insurance Costs</b>	\$1,057,447	\$1,174,941	\$1,762,411		
	<b>2%</b>	<b>3%</b>	<b>4%</b>	<b>5%</b>	<b>8%</b>
<b>Library Materials</b>	\$35,162	\$52,742	\$70,323	\$87,904	\$140,646
<b>Non Salary</b>	\$184,800	\$277,200	\$369,601	\$462,001	
<b>R&amp;R</b>	\$29,380	\$44,070	\$58,760	\$73,449	
<b>Equipment</b>	\$35,940	\$53,910	\$71,880	\$89,850	
<b>Grad Assistant Inflation</b>	\$34,593	\$51,889	\$69,186	\$86,482	
<b>Scholarships</b>	\$23,712	\$35,568	\$47,424	\$59,280	
<b>Utilities</b>	\$72,554	\$108,831	\$145,108	\$181,385	\$290,216

**Cross Impact:**

**1% Salaries/Fringe = 1.32% Tuition Rate Increase**