Minnesota State University, Mankato  
FY2000 M&E Base Revenue Budget Comparisons

<table>
<thead>
<tr>
<th>Revenue Budget (A)</th>
<th>5/4/1999 FY00 M&amp;E Budget (B)</th>
<th>11/29/2000 FY00 M&amp;E Budget (C)</th>
<th>3/13/2000 FY00 Projected M&amp;E Budget (D)</th>
<th>Change from 11/29/1999 Projection (E)</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Appropriation</td>
<td>$43,812,978</td>
<td>$45,022,356</td>
<td>$45,078,973</td>
<td>$56,617</td>
</tr>
<tr>
<td>State Appropriation for MnSCU System Chargebacks</td>
<td>2,410,783</td>
<td>2,649,171</td>
<td>2,649,171</td>
<td>-</td>
</tr>
<tr>
<td>Tuition</td>
<td>29,004,086</td>
<td>29,854,086</td>
<td>29,854,086</td>
<td>-</td>
</tr>
<tr>
<td>PSEO (Post Secondary Education Option) Tuition</td>
<td>345,000</td>
<td>345,000</td>
<td>345,000</td>
<td>-</td>
</tr>
<tr>
<td>Less: Tuition Refunds</td>
<td>(200,000)</td>
<td>(200,000)</td>
<td>(200,000)</td>
<td>-</td>
</tr>
<tr>
<td>Total Appropriation &amp; Tuition</td>
<td>$75,372,847</td>
<td>$77,670,613</td>
<td>$77,727,230</td>
<td>$56,617</td>
</tr>
</tbody>
</table>

Less: One Time Allocations

| Engineering Leveraged Equipment | - | (239,834) | - | - |

Subtotal One Time Allocations | $ - | $ (239,834) | $ (239,834) | $ - |

Net Appropriation & Tuition | $75,372,847 | $77,430,779 | $77,487,396 | $56,617 |

Base Appropriation | $46,223,761 | $47,431,693 | $47,488,310 | $56,617 |

Base Tuition | $29,149,086 | $29,999,086 | $29,999,086 | - |

Actual Base Budget | $75,372,847 | $77,430,779 | $77,487,396 | $56,617 |

Assumptions Used For FY2000 Projections:

5/13/99 Projection:
- State Appropriation Using MnSCU's Interpretation Of Allocation Process - as of 5/13/99

Tuition Revenue
- 3% increase in tuition for grads
- undergraduate increase from $95 to $104 for 1-11 credits, 19+ credits increase $10.00 per credit hour
- FTE Projection based on 5.5% increase over FY99 paid credit hours

11/29/99 & 3/13/00 Projection
- State Appropriation Using MnSCU's Interpretation of Allocation Process as of 3/13/00
- Increase in Revenue from 5/13/99 Projection:
  - ($182,601) Decrease in base allocation
  - $76,944 Additional Library Supplement
  - $75,000 Customized Training Allocation
  - $1,056,818 R&B Allocation
  - $239,834 Fenced Engineering Leveraged Equipment
  - $1,265,995
- Increase in estimate of MnSCU System Chargebacks of $238,388 based on ending FY99 activity
- Tuition Revenue Revised FTE projection of 11,417 based on Institutional Research Credit Hour Summaries
- Increase in Summer FTE and Revenue over 5/13/99 projection