

Conference Committee Funding Recommendation
Minnesota State University, Mankato
Revised February 12, 2019

<i>\$'s in thousands</i>	FY18	FY19	Total
Conference Appropriation	731,019	721,919	1,452,938
Base Appropriation	693,830	684,730	1,378,560
New Resources	57,503	48,403	105,906

Appropriation Riders

Rural College Aid	3,000	3,000	6,000
ISRS Next Gen	4,000	4,000	8,000
Workforce Development Grants	-	1,000	1,000
Cook County Higher Ed - Increase	60	60	120
WSU Health Force	100	-	100
Online Ag Courses*	50	50	100
Vets to Ag*	\$ 175	\$ 175	\$ 350
Sexual Assault Policies*	\$ 40	\$ 40	\$ 80
Total Appropriation Riders	\$ 7,425	\$ 8,325	\$ 15,750

Remaining New Resources	50,078	40,078	90,156
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Proposed Allocation of Remaining New Resources

College Tuition Relief	8,000	8,000	16,000
Collaboration	2,700	5,400	8,100
Allocation Framework	39,378	26,678	66,056
Total Allocation	50,078	40,078	90,156

Tuition College	1%	Freeze
Tuition University	Open	Freeze UG

MSU Impacts

	FY17 to 18	FY17 to 19	FY18 to FY19
MSU Share at 9.19%	4,108	2,941	(1,167)
Grad Tuition @ 3.9% - FY19		390	390
All Tuition @ 3.96% - FY18	3,960	3,960	-
New Revenue	8,068	7,291	(777)
Projected FY18 Tuition Shortfall	(1,250)	(1,250)	-
Projected FY19 Additional Tuition Shortfall		(1,700)	(1,700)
Grad Assist Stipend Changes to Base		(325)	(325)
Advising Director		(112)	(112)
HR-TSM		(225)	(225)
Athletics NSIC Streaming Mandates		(21)	(21)
MinnState Marketplace Chargeback		(50)	(50)
Transfer Evaluation Chargeback		(12)	(12)
Job Description Chargeback		(9)	(9)
Office 365 Chargeback		(75)	(75)
Utilities		(270)	(270)
Enrollment Management Adjustment		(170)	(170)
Build in Estimated Salary and Non-Salary Savings		2,400	2,400
Inflation @ 3% (estimated)	(4,500)	(9,400)	(4,900)
Revised Net Change	2,318	(3,928)	(6,246)
	2,318		

*funding included in base budget

NOTE: Tuition is 70% of Gen Fund budget. 140 FYE approximates to \$1M in Tuition.

rstraka 02/12/2019