

Minnesota State University, Mankato
2019 Legislative Session
Projected Impacts for FY20 and FY21
As of September 3, 2020

	<u>Change FY19->FY20</u>	<u>Change FY20->FY21</u>	<u>Change FY19->FY21</u>
<u>Revenue Change</u>			
Appropriation/Allocation	\$ 2,420,537	\$ (142,847)	\$ 2,277,690
Tuition Rate Increase (3% UG, 3.9% GR)	<u>\$ 2,900,000</u>	<u>\$ 2,900,000</u>	<u>\$ 5,800,000</u>
Total Revenue Change	\$ 5,320,537	\$ 2,757,153	\$ 8,077,690
<u>Expenditure Change</u>			
3% Inflation on \$160M Gen Budget	<u>\$ (4,800,000)</u>	<u>\$ (4,800,000)</u>	<u>\$ (9,600,000)</u>
Subtotal Net Change	<u>\$ 520,537</u>	<u>\$ (2,042,847)</u>	<u>\$ (1,522,310)</u>
Impact of Estimated Enrollment Change			
Estimated FYE Change	-140		-140
Estimated Tuition Change	\$ (1,000,000)	\$ -	\$ (1,000,000)
Total Projected Change in Base Budget	<u>\$ (479,463)</u>	<u>\$ (2,042,847)</u>	<u>\$ (2,522,310)</u>

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8/26/19