Conference Committee Funding Recommendation Minnesota State University, Mankato Revised March 14, 2019

\$'s in thousands		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
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	F١	/17 to 18	F١	(17 to 19	F۱	/18 to FY19
MSU Impacts MSU Share at 9.19%	F	/ 17 to 18 4,108	F١	/17 to 19 2,941	F١	/18 to FY19 (1,167)
-	F		F١		F١	
MSU Share at 9.19%	F		F١	2,941	F١	(1,167)
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19	F	4,108	F١	2,941 390	F١	(1,167)
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18	F	4,108 3,960	F	2,941 390 3,960	F	(1,167) 390 -
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue	F\	4,108 3,960 8,068	F	2,941 390 3,960 7,291	F	(1,167) 390 -
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue Projected FY18 Tuition Shortfall	F	4,108 3,960 8,068	F	2,941 390 3,960 7,291 (1,250)		(1,167) 390 - (777) -
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue Projected FY18 Tuition Shortfall Projected FY19 Additional Tuition Shortfall Grad Assist Stipend Changes - Add to Base Advising Director Salary and Fringe- Add to Base	<u>F</u> Y	4,108 3,960 8,068	F	2,941 390 3,960 7,291 (1,250) (1,700)		(1,167) 390 - (777) - (1,700)
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue Projected FY18 Tuition Shortfall Projected FY19 Additional Tuition Shortfall Grad Assist Stipend Changes - Add to Base	F	4,108 3,960 8,068	F	2,941 390 3,960 7,291 (1,250) (1,700) (325)		(1,167) 390 - (777) - (1,700) (325)
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue Projected FY18 Tuition Shortfall Projected FY19 Additional Tuition Shortfall Grad Assist Stipend Changes - Add to Base Advising Director Salary and Fringe- Add to Base	<u> </u>	4,108 3,960 8,068	F	2,941 390 3,960 7,291 (1,250) (1,700) (325) (112)		(1,167) 390 - (777) - (1,700) (325) (112)
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue Projected FY18 Tuition Shortfall Projected FY19 Additional Tuition Shortfall Grad Assist Stipend Changes - Add to Base Advising Director Salary and Fringe- Add to Base HR-TSM - MinnState Chargeback	<u>F</u>	4,108 3,960 8,068	FY	2,941 390 3,960 7,291 (1,250) (1,700) (325) (112) (225)		(1,167) 390 - (777) (1,700) (325) (112) (225)
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue Projected FY18 Tuition Shortfall Projected FY19 Additional Tuition Shortfall Grad Assist Stipend Changes - Add to Base Advising Director Salary and Fringe- Add to Base HR-TSM - MinnState Chargeback Athletics NSIC Streaming Mandates Marketplace - MinnState Chargeback Transfer Evaluation - MinnState Chargeback	<u>F</u>	4,108 3,960 8,068	Fì	2,941 390 3,960 7,291 (1,250) (1,700) (325) (112) (225) (21) (50) (12)		(1,167) 390 - (777) (1,700) (325) (112) (225) (21) (50) (12)
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue Projected FY18 Tuition Shortfall Projected FY19 Additional Tuition Shortfall Grad Assist Stipend Changes - Add to Base Advising Director Salary and Fringe- Add to Base HR-TSM - MinnState Chargeback Athletics NSIC Streaming Mandates Marketplace - MinnState Chargeback Transfer Evaluation - MinnState Chargeback Job Description - MinnState Chargeback	<u>F</u>	4,108 3,960 8,068	F	2,941 390 3,960 7,291 (1,250) (1,700) (325) (112) (225) (21) (50) (12) (9)		(1,167) 390 - (777) (1,700) (325) (112) (225) (21) (50) (12) (9)
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue Projected FY18 Tuition Shortfall Projected FY19 Additional Tuition Shortfall Grad Assist Stipend Changes - Add to Base Advising Director Salary and Fringe- Add to Base HR-TSM - MinnState Chargeback Athletics NSIC Streaming Mandates Marketplace - MinnState Chargeback Transfer Evaluation - MinnState Chargeback Job Description - MinnState Chargeback Office 365 - MinnState Chargeback	<u>F</u>	4,108 3,960 8,068	F	2,941 390 7,291 (1,250) (1,700) (325) (112) (225) (21) (50) (12) (9) (75)		(1,167) 390 - (777) (1,700) (325) (112) (225) (21) (50) (12) (9) (75)
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue Projected FY18 Tuition Shortfall Projected FY19 Additional Tuition Shortfall Grad Assist Stipend Changes - Add to Base Advising Director Salary and Fringe- Add to Base HR-TSM - MinnState Chargeback Athletics NSIC Streaming Mandates Marketplace - MinnState Chargeback Transfer Evaluation - MinnState Chargeback Job Description - MinnState Chargeback	<u>F</u>	4,108 3,960 8,068	F	2,941 390 3,960 7,291 (1,250) (1,700) (325) (112) (225) (21) (50) (12) (9)		(1,167) 390 - (777) (1,700) (325) (112) (225) (21) (50) (12) (9)
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue Projected FY18 Tuition Shortfall Projected FY19 Additional Tuition Shortfall Grad Assist Stipend Changes - Add to Base Advising Director Salary and Fringe- Add to Base HR-TSM - MinnState Chargeback Athletics NSIC Streaming Mandates Marketplace - MinnState Chargeback Transfer Evaluation - MinnState Chargeback Job Description - MinnState Chargeback Office 365 - MinnState Chargeback	<u>F</u>	4,108 3,960 8,068	F	2,941 390 7,291 (1,250) (1,700) (325) (112) (225) (21) (50) (12) (9) (75)		(1,167) 390 - (777) (1,700) (325) (112) (225) (21) (50) (12) (9) (75)
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue Projected FY18 Tuition Shortfall Projected FY19 Additional Tuition Shortfall Grad Assist Stipend Changes - Add to Base Advising Director Salary and Fringe- Add to Base HR-TSM - MinnState Chargeback Athletics NSIC Streaming Mandates Marketplace - MinnState Chargeback Irransfer Evaluation - MinnState Chargeback Job Description - MinnState Chargeback Office 365 - MinnState Chargeback Enrollment Management Adjustment - Add to Base	F	4,108 3,960 8,068	F	2,941 390 7,291 (1,250) (1,700) (325) (112) (225) (21) (50) (12) (9) (75) (170)		(1,167) 390 - (777) (1,700) (325) (112) (225) (21) (50) (12) (9) (75) (170)
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue Projected FY18 Tuition Shortfall Projected FY19 Additional Tuition Shortfall Grad Assist Stipend Changes - Add to Base Advising Director Salary and Fringe- Add to Base HR-TSM - MinnState Chargeback Athletics NSIC Streaming Mandates Marketplace - MinnState Chargeback Transfer Evaluation - MinnState Chargeback Job Description - MinnState Chargeback Office 365 - MinnState Chargeback Enrollment Management Adjustment - Add to Base Utilities	F	4,108 3,960 8,068	F	2,941 390 7,291 (1,250) (1,700) (325) (112) (225) (21) (50) (12) (9) (75) (170) (270)		(1,167) 390 - (777) (1,700) (325) (112) (225) (21) (50) (12) (9) (75) (170) (270)
MSU Share at 9.19% Grad Tuition @ 3.9% - FY19 All Tuition @ 3.96% - FY18 New Revenue Projected FY18 Tuition Shortfall Projected FY19 Additional Tuition Shortfall Grad Assist Stipend Changes - Add to Base Advising Director Salary and Fringe- Add to Base HR-TSM - MinnState Chargeback Athletics NSIC Streaming Mandates Marketplace - MinnState Chargeback Job Description - MinnState Chargeback Office 365 - MinnState Chargeback Enrollment Management Adjustment - Add to Base Utilities		4,108 3,960 8,068 (1,250)	<u>F</u>)	2,941 390 7,291 (1,250) (1,700) (325) (112) (225) (21) (50) (12) (9) (75) (170) (270) 2,400		(1,167) 390 - (777) (1,700) (325) (112) (225) (21) (50) (12) (9) (75) (170) (270) 2,400

*funding included in base budget

NOTE: Tuition is 70% of Gen Fund budget. 140 FYE approximates to \$1M in Tuition. rstraka 04/16/2019