

St. Cloud State University
 Operating Budget Trends - Scenarios
 University Council
 January 31, 2005

Assumptions Regarding State Appropriation - Tuition - Compensation - Supplies and Equipment -	Scenario A			Scenario B		Scenario C	
	No Change No Change No Change 2% Increase			Governor's Plan (4%) 2% Increase 4% Increase 3% inc. FY 06, 2% inc. FY 07			Governor's Plan (4%) 4% Increase 5% Increase 3% Increase
FY 2005 Budget	FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007	
Revenues							
State Appropriation	49,063,423	49,063,423	49,063,423	51,025,960	53,066,998	51,025,960	53,066,998
Tuition	64,671,520	65,824,041	66,055,120	67,044,969	68,652,480	68,267,034	71,308,217
Other	3,516,000	3,516,000	3,516,000	3,516,000	3,516,000	3,516,000	3,516,000
Total Revenue	117,250,943	118,403,464	118,634,543	121,586,929	125,235,478	122,808,994	127,891,215
Expenditures							
Compensation	92,404,015	93,353,590	94,362,553	95,157,492	98,018,117	95,916,914	99,582,743
Supplies and Equipment	18,007,502	18,375,135	18,768,715	18,477,681	19,028,311	18,502,681	19,175,978
Total Expenditures	110,411,517	111,728,725	113,131,268	113,635,173	117,046,428	114,419,595	118,758,721
Projected Balance	6,839,426	6,674,739	5,503,275	7,951,756	8,189,050	8,389,399	9,132,494
Enrollment (FYE) - Estimated	14,100	14,200	14,250	14,200	14,250	14,200	14,250

Compensation expenditures include salaries and fringe benefits