

St. Cloud State University
 Operating Budget Trends - Scenarios
 Town Meeting
 March 4, 2005

Assumptions Regarding State Appropriation - Tuition - Compensation - Supplies and Equipment -	Scenario A		Scenario B		Scenario C		Scenario D		
	No Change No Change 5% Increase 3% Increase		No Change No Change No Change 2% Increase		Governor's Plan \$25 Million 2% Increase 4% Increase 3% inc. FY 06, 2% inc. FY 07		MnSCU Request \$36 Million 4% Increase 5% Increase 3% Increase		
	FY 2005 Budget	FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007	FY 2006	FY 2007
Revenues									
State Appropriation	49,063,423	49,063,423	49,063,423	49,063,423	49,063,423	51,318,796	51,167,413	52,437,496	52,282,813
Tuition	64,671,520	65,824,041	66,055,120	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	3,516,000	3,516,000
Total Revenue	117,250,943	118,403,464	118,634,543	118,403,464	118,634,543	121,879,765	123,335,893	124,220,530	127,107,030
Enrollment Fluctuation Allowance	-	(500,000)	(750,000)	(500,000)	(750,000)	(500,000)	(750,000)	(500,000)	(750,000)
Adjusted Total Revenue	117,250,943	117,903,464	117,884,543	117,903,464	117,884,543	121,379,765	122,585,893	123,720,530	126,357,030
Expenditures									
Compensation	92,404,015	95,940,996	99,631,743	93,355,187	94,365,762	95,174,912	98,053,393	95,940,996	99,631,743
Supplies and Equipment	18,007,502	18,502,681	19,175,978	18,375,135	18,768,715	18,477,681	19,028,311	18,502,681	19,175,978
Total Expenditures	110,411,517	114,443,677	118,807,721	111,730,322	113,134,477	113,652,593	117,081,704	114,443,677	118,807,721
Additional Expenditures		4,190,942	5,179,231	4,190,942	5,179,231	4,190,942	5,179,231	4,190,942	5,179,231
Projected Balance	6,839,426	(731,155)	(6,102,409)	1,982,200	(429,165)	3,536,230	324,958	5,085,911	2,370,078
Enrollment (FYE) - Estimated	14,100	14,200	14,250	14,200	14,250	14,200	14,250	14,200	14,250

Compensation expenditures include salaries and fringe benefits