

Agency Purpose

The mission of the Minnesota State Colleges and Universities (MnSCU) system is to provide the diverse citizens of Minnesota with the benefits of high-quality, accessible, future-oriented higher education; relevant research; and community service.

The diverse institutions within the MnSCU system offer an unequalled breadth, variety and quality of educational opportunities across the state. Collectively and in partnership the colleges and universities offer learning opportunities for a technologically sophisticated world that result in:

- ◆ contributing and empowered citizens;
- ◆ active participants in a democratic society;
- ◆ educated, skilled, and adaptable workers;
- ◆ innovative lifelong learners;
- ◆ practical research and development; and
- ◆ successful communities.

Vision – Minnesota State Colleges and Universities will be the preferred pathway to higher educational opportunities and a valued partner in statewide economic development and community building.

The uniqueness and diversity of the Minnesota State Colleges and Universities and the power of a unified system will enable the Minnesota State Colleges and Universities to excel as the most accessible, highest quality, and innovative education provider in the region.

Core Functions

Teaching and learning are the core functions of the Minnesota State Colleges and Universities.

Operations

The colleges and universities serve students in credit-based courses, non-credit courses and customized training. The colleges and universities offer an extremely wide array of credit-based courses leading to master's, bachelor's and associate degrees, as well as occupational certificates and diplomas. They also offer non-credit continuing education courses and direct training services to businesses, non-profit organizations and government agencies seeking to improve their employees' skills.

MnSCU's programs are delivered at 53 campus locations statewide, comprising 20 million square feet of space, or approximately one-third of the state's building inventory. Each one of the 34 Minnesota state colleges and universities contribute to the civic, economic, and cultural life in the 46 communities in which they are located.

At A Glance

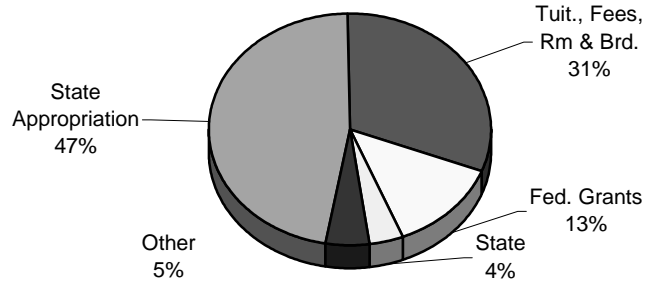
- ◆ Largest provider of higher education in Minnesota, educating about 240,000 students in credit courses annually – over 50% of all Minnesota postsecondary enrollments.
- ◆ Serves another 130,000 students in non-credit courses.
- ◆ Graduates 29,000 students each year
- ◆ Produces the largest share of the state's new teachers, accountants, police officers, nurses, computer professionals, firefighters, technicians, tradespeople and others from a broad range of disciplines.

Budget

Revenue

In FY2003, state appropriations comprised 47% of the MnSCU system's general and special revenue. Other major sources include tuition and fees and federal and state grants. Ninety percent of the state appropriation is allocated directly to the colleges and universities. All tuition and fee revenues generated by the colleges and universities remains with the institution that generated them.

Revenue Source
FY03 Gen. & Spec. Rev. \$1.3 Billion



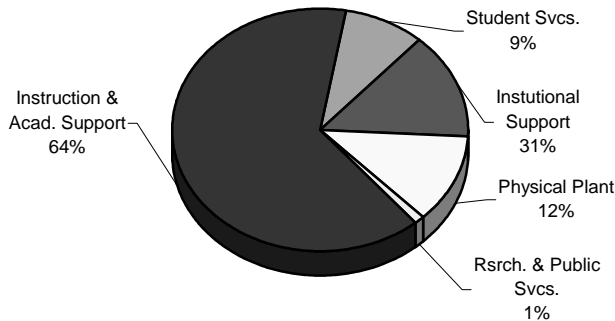
Expenditures

Compensation accounts for 63% of the Minnesota State Colleges and Universities total expenditures.

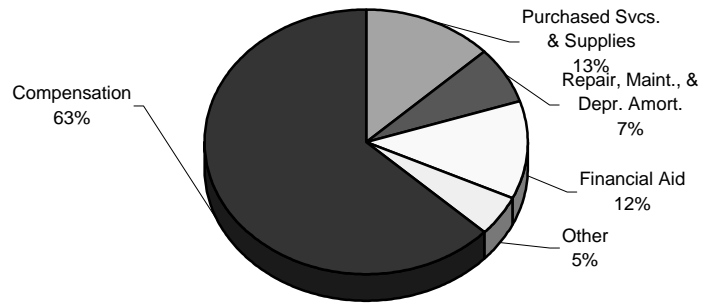
Instruction and academic support comprise approximately 64% of Minnesota State Colleges and Universities functional activities.

The Office of the Chancellor expenditures comprise 1.36% of the Minnesota State Colleges and Universities total expenditures.

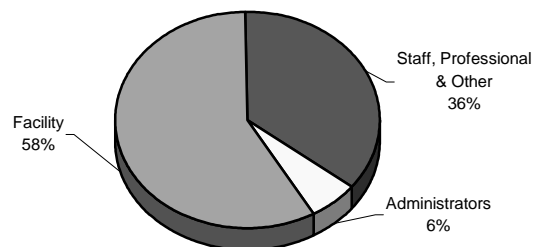
Functional Expenditures
FY03 General Fund \$1.1 Billion



Expenditures
FY03 Gen. & Spec. Rev. \$1.4 Billion



Employees
FY04 Headcount



Employees

Faculty comprise 58% of the 16,479 headcount employees. Minnesota State Colleges and Universities employs 11,351 full-time equivalent (FTE) employees.

Contact

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MnSCU home:
www.mnscu.edu

Minnesota State Colleges and Universities Budget Unit web site:
www.Budget.mnscu.edu/

Dollars in Thousands

	Current		Forecast Base		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Direct Appropriations by Fund</u>					
Mnscu General Fund					
Current Appropriation	560,881	547,694	547,694	547,694	1,095,388
Forecast Base	560,881	547,694	642,494	583,694	1,226,188
Change		0	94,800	36,000	130,800
% Biennial Change from 2004-05					10.6%
<u>Expenditures by Fund</u>					
Direct Appropriations					
Mnscu General Fund	559,631	546,444	642,494	583,694	1,226,188
Statutory Appropriations					
Mnscu General Fund	532,791	651,687	645,569	672,056	1,317,625
Mnscu Special Revenue	11,253	12,328	11,635	11,635	23,270
Mnscu Federal Fund	47,171	46,859	46,743	46,743	93,486
Mnscu Agency Fund	22,449	22,468	22,441	22,441	44,882
Mnscu Gift Fund	720	540	500	500	1,000
Sub Supplemental & Ira Retire	795	1,251	1,114	1,114	2,228
Mnscu Enterprise Activities	7,149	8,523	8,253	8,253	16,506
Mnscu Endowment Fund	6	5	5	5	10
Total	1,181,965	1,290,105	1,378,754	1,346,441	2,725,195
<u>Expenditures by Category</u>					
Local Assistance	1,181,965	1,290,105	1,378,754	1,346,441	2,725,195
Total	1,181,965	1,290,105	1,378,754	1,346,441	2,725,195
<u>Expenditures by Program</u>					
Mn State Colleges & Univer	1,181,965	1,290,105	1,378,754	1,346,441	2,725,195
Total	1,181,965	1,290,105	1,378,754	1,346,441	2,725,195

Program Description

Minnesota's 27 state colleges and seven universities provide an array of high quality and low cost educational programs to residents in all parts of the state.

Technical colleges offer education for employment - courses and programs that teach specific knowledge and skills leading to particular jobs. The programs range in length from three months to two years.

Community colleges provide the first two years of a four-year college education. Graduates of community colleges can transfer to Minnesota state universities and other colleges to complete four-year degrees. Community colleges also offer general education courses and occupational career programs that directly prepare students for jobs.

Combined technical and community colleges are two-year colleges that offer a mix of technical college and community college courses and programs. These colleges offer the opportunity to start a bachelor's degree or pursue a two-year career program leading immediately to employment.

Minnesota's four-year state universities offer courses and programs leading to bachelor's, master's and advanced degrees. Programs are offered in liberal arts and sciences and in professional fields.

Population Served

Minnesota State Colleges and Universities (MnSCU) is the largest provider of higher education in the state of Minnesota with 34 institutions serving 240,000 students annually in for-credit programs. The state colleges and universities also serve 100,000 students and 5,000 businesses through customized training, along with 130,000 students in non-credit continuing education courses. The institutions provide applied research and public service to Minnesota communities in all regions of the state.

More than 90% of state college and university students are from Minnesota and more than 80% remain in Minnesota after graduation. Enrollment is 96% undergraduate.

Over 10% of MnSCU's students are students of color. Nearly 31% are 35 or older. Forty percent are 25 or older. The average age of our students is 28. About 47% attend part-time.

Services Provided

The state colleges and universities offer more than 3,500 degree programs, including 171 graduate degree programs. These programs award approximately 29,000 degrees and diplomas each year.

Historical Perspective

In July 1995, the former community college, technical college and state university systems merged to become the Minnesota State Colleges and Universities system.

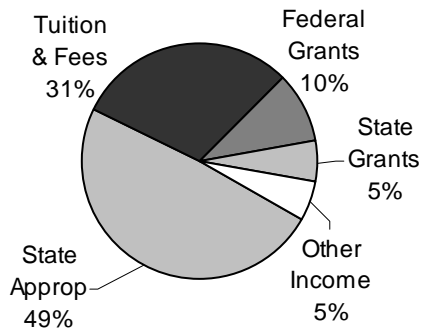
Program at a Glance

- ◆ Largest provider of higher education in Minnesota, educating about 240,000 students each year – over 50% of all Minnesota postsecondary enrollments.
- ◆ Graduates approximately 29,000 students each year.
- ◆ The system has seven universities and 27 colleges on 53 campuses in 46 Minnesota communities.
- ◆ Produce the largest share of the state's new teachers, accountants, police officers, nurses, computer professionals, firefighters, technicians, tradespeople and others from a broad range of disciplines.

Program Funding

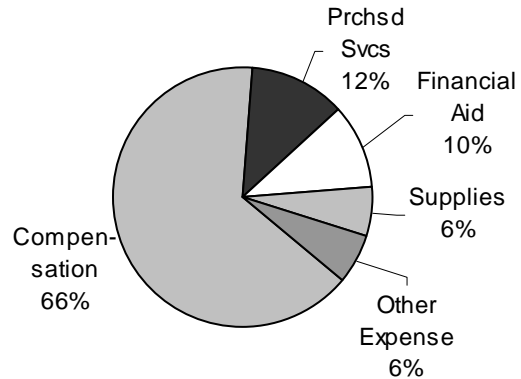
Source of Funding

FY01 Gen & Spec Rev (Total: \$1.2B)



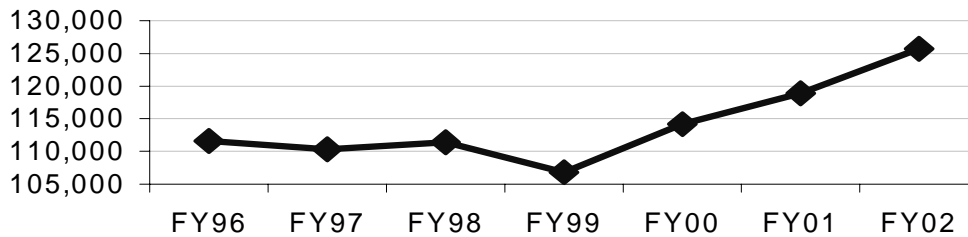
Expenditures by Category

FY01 Gen & Spec Rev. (Total: \$1.2B)



Key Measures

MnSCU Full-Year Equivalent Enrollment



MnSCU full year equivalent enrollment (FYE) is calculated by dividing the total number of undergraduate credits in a given year by 30 (considered to be a full academic load for an undergraduate student). For graduate FYE, the total number of graduate credits is divided by 20 (considered to be a full academic load for a graduate student).

Contact

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MnSCU web site:
<http://www.mnscu.edu>

MnSCU Budget Unit web site:
<http://www.budget.mnscu.edu>

STATE COLLEGES & UNIVERSITIES

Program: MN STATE COLLEGES & UNIVER

ENROLLMENT ADJUSTMENT

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$94,800	\$36,000	\$36,000	\$36,000
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$94,800	\$36,000	\$36,000	\$36,000

Agency Request

Per Minnesota Statutes section 135A.031, the Minnesota State Colleges and Universities (MnSCU) system is requesting an appropriation increase of \$58,800,000 nonrecurring and \$36,000,000 recurring beginning in fiscal year 2006 to fund state obligations for the current funding formula enrollment adjustment.

Background

The current funding formula for higher education has been in place since the 1996-1997 biennium. It was designed to recognize that certain costs at higher education institutions are variable and change with enrollment. Essentially, the formula recognizes that 65 percent of the fully allocated instructional base will fluctuate with each 2 percent change in enrollment.

The MnSCU system is in the process of moving from basing its request less on estimated enrollments to requesting based more on actual student enrollment. During the 2001 and 2003 sessions the system projected enrollment growth of 8 percent for fiscal year 2003 over the fiscal year 2001 enrollment base and the state funding formula adjusted the fiscal year 2003 base by \$26,375,000. Although the system's total appropriation was decreased for fiscal year 2003, the overall calculations did recognize the amounts just stated in arriving at the final reduced appropriation. No funding adjustment was made for estimated enrollments related to fiscal years 2004 or 2005 during the 2003 session.

Once finalized, the system's actual fiscal year 2003 enrollment exceeded the fiscal year 2001 enrollment base by 12%, an additional 4 percent over prior projections. This generates a fiscal year 2003 base funding adjustment of \$13,187,000 per year (based on 65 percent of the fiscal year 2001 instructional base). In addition because the system's fiscal year 2003 enrollment was understated, \$13,187,000 of nonrecurring appropriation is requested in fiscal year 2006.

The system's actual fiscal year 2004 and estimated 2005 enrollment exceed the enrollment base each year by 6 percent. This generates a one-time funding adjustment of \$22,757,000 based on 65 percent of the instructional base for each year. The request for fiscal year 2006 also includes these two years of nonrecurring funding for fiscal years 2004-2005. In addition the request brings the \$22,757,000 base funding adjustment forward into both years of the 2006-2007 biennium as well.

This request does not include any adjustments related to estimated enrollments for fiscal years 2006 or 2007. As allowed by the formula, the system will calculate its enrollment adjustments for those years as part of the 2008-2009 biennial request. At that time also any necessary adjustment will be included to reconcile actual enrollment for fiscal year 2005 if projected enrollments vary by 2% from the current estimated change of 6 percent.

The recurring funds will be used to support the growing enrollments at all institutions. Funds from this adjustment will go directly to the colleges and universities.

The non-recurring funds will support Minnesota Online and core investments in the system. The core investments include leveraged equipment, technology and repair and replacement of facilities.

STATE COLLEGES & UNIVERSITIES

Program: MN STATE COLLEGES & UNIVER

ENROLLMENT ADJUSTMENT

- Minnesota Online increases access by providing high quality e-learning opportunities to learners of all ages and types. These one-time funds will support existing online programs, encourage growth of online courses, and provide incentives for collaboration between institutions.
- Leveraged equipment - Upgrading instructional equipment continues to be a priority for the Minnesota State Colleges and Universities. Colleges and universities must continually upgrade equipment to stay current with industry needs and to make students marketable in many careers including science, health care, and technical fields.
- Technology - The demand for providing instructional materials and services electronically continues to grow. The additional funds will continue to support technologies that will increase access, efficiency, and student satisfaction.
- Repair and replacement of facilities - Well-maintained facilities are a fundamental element in providing quality education. The deteriorating condition of state-owned and operated buildings is a growing concern. Facilities maintenance and repair has been under funded, creating a backlog of needed repairs of over \$500 million. These one-time dollars will be used to fund critical repairs, which is more cost-effective than allowing conditions to deteriorate and having to correct costly problems compounded by time and inflation.

Minnesota State Colleges and Universities

FY2003-2007 FYE by Residency

	FY2003 Actual	FY2004 Actual	FY2005 Estimated FYE	FY2006 Estimated FYE	FY2007 Estimated FYE
UNDERGRADUATE					
Residents	105,143	107,609	108,820	110,168	111,322
Reciprocity	11,288	11,515	11,550	11,664	11,714
MSEP	162	176	176	173	177
Non Residents/Non Reciprocity	5,760	5,737	5,323	5,369	5,421
Senior Citizen	118	107	108	114	116
Post Secondary Enrollment	5,961	6,278	6,052	6,102	6,120
TOTAL UNDERGRADUATE	128,432	131,422	132,029	133,590	134,870
GRADUATE					
Residents	2,940	3,002	3,716	3,702	3,732
Reciprocity	339	380	399	395	398
MSEP	2	1	7	7	7
Non Residents/Non Reciprocity	870	1,010	404	394	399
Senior Citizen	3	4	2	2	2
TOTAL GRADUATE	4,154	4,397	4,528	4,500	4,538
GRAND TOTAL	132,586	135,819	136,557	138,090	139,408

Minnesota State Colleges and Universities

FY 2001 Reconciliation to FY 2002 and FY 2003: FY2003 calculations

\$'s in 000's

REVISED - FY2003 actual FYE for correction factor for FY 2006/2007 Budget

FY 2003

M.S. 135A FORMULA ADJUSTMENTS

FULL YEAR EQUIVALENT ENROLLMENT	FYE FY 2001	FYE FY 2003
Regular		
Undergraduate	104,284	116,433
<u>Graduate</u>	<u>4,024</u>	<u>4,148</u>
Sub-Total Regular	108,308	120,581
Marginal/Weighted		
Post-Secondary Enrollment Options	4,735	5,961
<u>Midwest Compact</u>	<u>154</u>	<u>164</u>
Sub-Total Marginal	4,889	6,125
Weighted @ 50%	2,445	3,063
Total Formula Enrollment	110,753	123,644
Enrollment Base	110,216	110,216
FYE Change from Base		13,428
Per Cent Change from Base		12.18%
Formula Adjustment Factor		12.00%

NOTE: Estimated FY 2003 Band 2003 Session +\$26,375
Actual FY 2003 Band Cost +\$39,562

Difference + \$13,187

Balance Due 2005 Session = \$13,187

	Total	Instruction		Total	Noninstruction		Instruction + Noninstruction		
		Appropriation	Tuition		Appropriation	Est. Revenue	Total	Appropriation	Tuition, Rev.
ADJUST SPENDING FOR INFLATION, FIXED & VARIABLE									
FY 2001 Adjusted Base Spending	718,639	507,205	211,434	168,062	67,053	101,009	886,701	574,258	312,443
<u>Debt Service - Local TC Bonds</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-59</u>	<u>-59</u>	<u>0</u>	<u>-59</u>	<u>-59</u>	<u>0</u>
Subtotal, Base Spending	718,639	507,205	211,434	168,003	66,994	101,009	886,642	574,199	312,443
Fixed Base Spending, 35%	251,524	177,522	74,002	0	0	0	251,524	177,522	74,002
Variable Base Spending, 65%	467,116	329,683	137,432	0	0	0	467,116	329,683	137,432
ADJUST VARIABLE SPENDING FOR ENROLLMENT									
<u>Base Adjust Enrollment - FY 01 Actual to F</u>	<u>56,054</u>	<u>39,562</u>	<u>16,492</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,054</u>	<u>39,562</u>	<u>16,492</u>
Total Spending Base	774,693	546,767	227,926	168,003	66,994	101,009	942,696	613,761	328,935
PERFORMANCE ADJUSTMENT									
1% Performance	0	0	0	0	0	0	0	0	0
1/2 of One-time Est. Correct FY 95 Actual	-13,499	-13,499	0	0	0	0	-13,499	-13,499	0
SUB TOTAL ADJUSTED FY 01 BASE SPENDING	761,194	533,268	227,926	168,003	66,994	101,009	929,197	600,262	328,935
<u>Excess Tuition</u>	<u>61,290</u>	<u>0</u>	<u>61,290</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>61,290</u>	<u>0</u>	<u>61,290</u>
TOTAL ADJUSTED FY 01 BASE SPENDING	822,484	533,268	289,216	168,003	66,994	101,009	990,487	600,262	390,225

FY 2003 Reconciliation to FY 2002 and FY 2003: FY2003 calculations

\$'s in 000's - Based on Actual FY 2003 and FY 2004 FYE and 10/04 Projected FY 2005

FY 2003

	Instruction			Noninstruction			Instruction + Noninstruction		
	Total	Appropriation	Tuition	Total	Appropriation	Est. Revenue	Total	Appropriation	Tuition, Rev.
2001Session FY 2003 SPENDING AUTHORITY Adjusted									
Base 2001 Session	847,873	565,248	282,625	175,745	74,736	101,009	1,023,618	639,984	383,634
2002 Session Special Appropriations	-32,268	-21,620	-10,648	-2,858	-2,858	0	-35,126	-24,478	-10,648
<u>2003 Session Governor's Unallotment</u>	<u>-32,957</u>	<u>-22,081</u>	<u>-10,876</u>	<u>-2,919</u>	<u>-2,919</u>	<u>0</u>	<u>-35,876</u>	<u>-25,000</u>	<u>-10,876</u>
Sub-Total Laws of 2001 & 2002 & Gov 03 Unallot.	782,648	521,547	261,101	169,968	68,959	101,009	952,616	590,506	362,110
Adjust Intent Tuition to Actual	130,899	0	130,899	0	0	0	130,899	0	130,899
Adjusted Other Revenue	0	0	0	19,991	0	19,991	19,991	0	19,991
<u>FY 2002 Carryforward</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>172,866</u>	<u>0</u>	<u>172,866</u>	<u>172,866</u>	<u>0</u>	<u>172,866</u>
RECONCILIATION & Base Adjustments	913,547	521,547	392,000	362,825	68,959	293,866	1,276,372	590,506	685,866
Adjust out Carryforward	0	0	0	-172,866	0	-172,866	-172,866	0	-172,866
One-Time Funding	13,500	13,500	0	0	0	0	13,500	13,500	0
2003 Session 01/03 Base Est. FYE Correction	13,188	13,188	0	0	0	0	13,188	13,188	0
Reverse Gov's One-Time 2003 Session Unallotment	32,957	22,081	10,876	2,919	2,919	0	35,876	25,000	10,876
2005 Session 01/03 Base Actual FYE Correction	13,187	13,187	0	0	0	0	13,187	13,187	0
<u>Adjust out Excess Tuition</u>	<u>-130,899</u>	<u>0</u>	<u>-130,899</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-130,899</u>	<u>0</u>	<u>-130,899</u>
TOTAL ADJUSTED BASE SPENDING	855,480	583,503	271,977	192,878	71,878	121,000	1,048,358	655,381	392,977

\$'s in 000's - Based on Actual FY 2003 and FY 2004 FYE and 10/04 Projected FY 2005

FY 2004

M.S. 135A FORMULA ADJUSTMENTS

	FYE FY 2003	FYE FY 2004		
FULL YEAR EQUIVALENT ENROLLMENT				
Regular				
Undergraduate	116,433	119,124		
<u>Graduate</u>	<u>4,148</u>	<u>4,392</u>		
Sub-Total Regular	120,581	123,516		
Marginal/Weighted				
Post-Secondary Enrollment Options	5,961	6,278		
<u>Midwest Compact</u>	<u>164</u>	<u>177</u>		
Sub-Total Marginal	6,125	6,455		
Weighted @ 50%	3,063	3,228		
Total Formula Enrollment	123,644	126,744		
Enrollment Base	119,033	119,033		
FYE Change from Base		7,710		
Per Cent Change from Base		6.48%		
Formula Adjustment Factor		6.00%		

NOTE: 2005 Session Est. FYE Adj. + \$22,757

 Difference +\$22,757

 Balance Due 2005 Session + \$22,757 One-Time

	Total	Instruction Appropriation	Tuition	Total	Noninstruction Appropriation	Est. Revenue	Total	Instruction + Noninstruction Appropriation	Tuition, Rev.
ADJUST SPENDING FOR INFLATION, FIXED & VARIABLE									
FY 2003 Adjusted Base Spending	855,480	583,503	271,977	192,878	71,878	121,000	1,048,358	655,381	392,977
Debt Service - Local TC Bonds	0	0	0	0	0	0	0	0	0
Subtotal, Base Spending	855,480	583,503	271,977	192,878	71,878	121,000	1,048,358	655,381	392,977
Fixed Base Spending, 35%	299,418	204,226	95,192	0	0	0	299,418	204,226	95,192
Variable Base Spending, 65%	556,062	379,277	176,785	0	0	0	556,062	379,277	176,785
ADJUST VARIABLE SPENDING FOR ENROLLMENT									
<u>Base Adjust Enrollment - FY 03 Actual to FY 04 Actual</u>	<u>33,364</u>	<u>22,757</u>	<u>10,607</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,363</u>	<u>22,756</u>	<u>10,607</u>
Total Spending Base	888,844	606,260	282,584	192,878	71,878	121,000			
PERFORMANCE & FYE ADJUSTMENT									
1% Adjustment	0	0	0	0	0	0	0	0	0
SUB TOTAL ADJUSTED FY 04 BASE SPENDING	888,844	606,260	282,584	192,878	71,878	121,000	1,081,721	678,138	403,584
<u>Excess Tuition</u>	<u>112,053</u>	<u>0</u>	<u>112,053</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>112,053</u>	<u>0</u>	<u>112,053</u>
TOTAL ADJUSTED FY 04 BASE SPENDING	1,000,896	606,260	394,636				1,193,774	678,138	515,636

Minnesota State Colleges and Universities

FY 2003 Reconciliation to FY 2004 and FY 2005

\$'s in 000's - Based on Actual FY 2003 and FY 2004 FYE and 10/04 Projected FY 2005

2005 Session Initial Request for FY2004 and FY 2005 FYE Formula Adjustments

FY 2005

M.S. 135A FORMULA ADJUSTMENTS

FULL YEAR EQUIVALENT ENROLLMENT	FYE	FYE	NOTE:						
	FY 2003	FY 2005	2005 Session Est. FYE Adj. + \$22,757						
Regular			Difference +\$22,757						
Undergraduate	116,433	120,370	Balance Due 2005 Session +22,757 Base plus one-time						
<u>Graduate</u>	<u>4,148</u>	<u>4,519</u>							
Sub-Total Regular	120,581	124,889							
Marginal/Weighted									
Post-Secondary Enrollment Options	5,961	6,052							
<u>Midwest Compact</u>	<u>164</u>	<u>183</u>							
Sub-Total Marginal	6,125	6,235							
Weighted @ 50%	3,063	3,118							
Total Formula Enrollment	123,644	128,007							
Enrollment Base	119,033	119,033							
FYE Change from Base		8,973							
Per Cent Change from Base		7.54%							
Formula Adjustment Factor		6.00%							
	Total	Instruction Appropriation	Tuition	Total	Noninstruction Appropriation	Est. Revenue	Total	Instruction + Noninstruction Appropriation	Tuition, Rev.
ADJUST SPENDING FOR INFLATION, FIXED & VARIABLE									
FY 2003 Adjusted Base Spending Less Debt Service	855,480	583,503	271,977	192,878	71,878	121,000	1,048,358	655,381	392,977
<u>Debt Service - Local TC Bonds</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-59</u>	<u>-59</u>	<u>0</u>	<u>-59</u>	<u>-59</u>	<u>0</u>
Subtotal, Base Spending	855,480	583,503	271,977	192,819	71,819	121,000	1,048,299	655,322	392,977
Fixed Base Spending, 35%	299,418	204,226	95,192	0	0	0	299,418	204,226	95,192
Variable Base Spending, 65%	556,062	379,277	176,785	0	0	0	556,062	379,277	176,785
ADJUST VARIABLE SPENDING FOR ENROLLMENT									
<u>Base Adjust Enrollment - FY 03 Actual to FY 05 Est. - 10/04</u>	<u>33,364</u>	<u>22,757</u>	<u>10,607</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33,364</u>	<u>22,757</u>	<u>10,607</u>
Total Spending Base	888,844	606,260	282,584	192,819	71,819	121,000	1,081,663	678,079	403,584
PERFORMANCE ADJUSTMENT									
1% Performance	0	0	0	0	0	0	0	0	0
SUB TOTAL ADJUSTED FY 05 BASE SPENDING	888,844	606,260	282,584	192,819	71,819	121,000	1,081,663	678,079	403,584
<u>Excess Tuition</u>	<u>118,928</u>	<u>0</u>	<u>118,928</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>118,928</u>	<u>0</u>	<u>118,928</u>
TOTAL ADJUSTED FY 05 BASE SPENDING	1,007,771	606,260	401,511	192,819	71,819	121,000	1,200,590	678,079	522,511

D FY05 Revised FY04-05 Reconciliation as of Oct.xls

STATE COLLEGES & UNIVERSITIES

Program: MN STATE COLLEGES & UNIVER

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium 2006-07
	FY2004	FY2005	FY2006	FY2007	
<u>Direct Appropriations by Fund</u>					
Mnscu General Fund					
Current Appropriation	560,881	547,694	547,694	547,694	1,095,388
Technical Adjustments					
November Forecast Adjustment			94,800	36,000	130,800
Forecast Base	560,881	547,694	642,494	583,694	1,226,188
<u>Expenditures by Fund</u>					
Direct Appropriations					
Mnscu General Fund	559,631	546,444	642,494	583,694	1,226,188
Statutory Appropriations					
Mnscu General Fund	532,791	651,687	645,569	672,056	1,317,625
Mnscu Special Revenue	11,253	12,328	11,635	11,635	23,270
Mnscu Federal Fund	47,171	46,859	46,743	46,743	93,486
Mnscu Agency Fund	22,449	22,468	22,441	22,441	44,882
Mnscu Gift Fund	720	540	500	500	1,000
Sub Supplemental & Ira Retire	795	1,251	1,114	1,114	2,228
Mnscu Enterprise Activities	7,149	8,523	8,253	8,253	16,506
Mnscu Endowment Fund	6	5	5	5	10
Total	1,181,965	1,290,105	1,378,754	1,346,441	2,725,195
<u>Expenditures by Category</u>					
Local Assistance	1,181,965	1,290,105	1,378,754	1,346,441	2,725,195
Total	1,181,965	1,290,105	1,378,754	1,346,441	2,725,195
<u>Expenditures by Activity</u>					
Mn State Colleges And Univ	1,181,965	1,290,105	1,378,754	1,346,441	2,725,195
Total	1,181,965	1,290,105	1,378,754	1,346,441	2,725,195