

Minnesota State University, Mankato

FY2001 M&E Base Expenditure Budget Comparisons

Updated 3/21/00

Base Expense Budget Allocation By Expenditure Category (A)	5/4/99 FY01 Projected M&E Budget (B)	11/29/1999 FY01 Projected M&E Budget (C)	3/13/2000 FY01 Projected M&E Budget (D)	Change from 11/29/99 Projection (E)
Unclassified Salaries				
Bargaining Unit 209 - IFO	\$ 30,666,882	\$ 31,933,983	\$ 32,333,983	\$ 400,000
Bargaining Unit 209 - IFO (Summer Session)	1,328,328	1,359,428	1,359,428	-
Bargaining Unit 211 - MSUAASF	2,622,234	2,733,631	2,733,631	-
Bargaining Unit 218 - Non - Barg Adjunct Employees	556,091	586,944	608,463	21,519
Bargaining Unit 220 - Excluded Administrators	2,397,285	2,420,616	2,507,145	86,529
Bargaining Unit 223 - Graduate Assistants	1,302,711	1,263,269	1,898,437	635,168
Unclassified Salaries Subtotal	\$ 38,873,531	\$ 40,297,871	\$ 41,441,087	\$ 1,143,216
Classified Salaries				
Bargaining Unit 202 - AFSCME Trade Skill Employees	1,066,150	1,065,085	1,071,440	6,355
Bargaining Unit 203 - AFSCME Maintenance Employees	1,542,478	1,542,478	1,553,663	11,185
Bargaining Unit 206 - AFSCME Clerical Employees	4,646,516	4,851,842	4,804,098	(47,744)
Bargaining Unit 207 - AFSCME Technical Employees	1,271,075	1,271,074	1,298,191	27,117
Bargaining Unit 214 - MAPE Employees	1,572,412	1,598,413	1,590,445	(7,968)
Bargaining Unit 216 - MMA Employees	1,024,892	1,034,892	1,045,474	10,582
Bargaining Unit 217 - Commissioner's Plan Employees	478,372	478,372	478,372	-
Bargaining Unit 218 - Non Barg Temporary Employees	55,845	55,845	45,948	(9,897)
Bargaining Unit 220 - Excluded Administrators	101,893	101,893	101,893	-
Estimated Classified Step Increases	-	75,000	100,000	25,000
Classified Salaries Subtotal	\$ 11,759,632	\$ 12,074,894	\$ 12,089,524	\$ 14,630
Fringe Benefits				
Retirement	3,741,228	3,570,581	3,461,453	(109,128)
FICA	3,619,592	3,770,907	3,662,058	(108,849)
Insurance	5,392,284	6,253,428	6,252,154	(1,274)
Fringe Benefits Subtotal	\$ 12,753,104	\$ 13,594,916	\$ 13,375,664	\$ (219,252)
Non-Salary Allocation				
Equipment	15,586,681	16,478,041	16,692,113	214,072
Contract Travel & Professional Improvement	1,019,126	854,227	854,227	-
Current Projected Surplus/Deficit	682,394	682,394	692,720	10,326
	(750,226)	(233,532)	(16,990)	216,542
Total Expense Base Budgets	\$ 79,924,242	\$ 83,748,811	\$ 85,128,346	\$ 1,379,535

Assumptions Used For FY2001 Projections:

5/4/99 Projection

Salary Expenditures

- 3% Increase to Existing Contracts
- No Increase to Graduate Assistants

Fringe Expenditures

- 12% Increase in Insurance Costs in FY01

Non-Salary Expenditures

- 3% Increase in Base Allocations to Divisions

Equipment

- 3% Increase in Base Allocations to Divisions from 5/4/99 Projection

11/29/99 & 313/00 Projection

Salary Expenditures

- 4.7% Increase to IFO, 5.25% to MSUAASF & 3% Increase + FY00 Classified step increases
- Grad Assist revised to FY00 Projection
- Increase based on revised FY00 Salary Projection
- Change in GA Base Salary from \$6,000 to \$8,000 - \$474,609
- Additional Faculty for General Education - \$400,000

Fringe Expenditures

- 23% Increase in Insurance Costs in FY01

Non-Salary Expenditures

- 3% increase in base from FY00 3/13/00 projection
- Increase in non-salary for Taylor Center in amount of \$450,000

Equipment

- 3% increase in base from FY00 3/13/00 projection