

Minnesota State University, Mankato

FY04 Budget Allocation Distribution

B 04-03

Data as of 6/9/04

Division	Unclassified Salary Allocation	Classified Salary Allocation	Fringe Allocation	Non Salary Allocation	Equipment Allocation	Contract Travel Allocation	Total	% of Total
Academic Affairs								
Arts & Humanities	6,313,491	304,002	1,747,000	187,066	-	102,087	8,653,646	8.41%
College of Business	3,948,526	245,160	1,132,000	151,301	-	56,600	5,533,587	5.37%
College of Education	3,608,789	387,307	1,131,000	468,120	-	66,570	5,661,786	5.50%
Allied Health & Nursing	4,894,532	318,765	1,500,000	211,364	-	94,982	7,019,643	6.82%
Science, Eng., Tech	8,353,990	779,384	2,540,000	955,037	-	141,097	12,769,508	12.40%
Social & Behavioral Science	6,786,997	354,029	1,995,000	228,136	-	116,475	9,480,637	9.21%
Graduate Studies	597,722	130,379	120,000	103,578	-	-	951,679	0.92%
Ext. Campus & Cont. Ed.	590,236	61,903	132,000	221,446	-	2,000	1,007,585	0.98%
Library Services	1,338,471	764,520	606,000	1,236,791	-	23,550	3,969,332	3.86%
VP for Academic Affairs	2,598,569	225,713	729,000	666,816	454,866	10,400	4,685,364	4.55%
Academic Affairs	39,031,323	3,571,162	11,632,000	4,429,655	454,866	613,761	59,732,767	58.02%
Fiscal Affairs	434,518	1,120,026	407,000	207,964	21,900	6,000	2,197,408	2.13%
University Advancement	684,079	432,998	313,000	308,593	16,372	2,000	1,757,042	1.71%
Information & Tech Services	352,252	1,771,196	562,000	532,622	28,425	4,200	3,250,695	3.16%
Facilities	92,703	4,074,486	1,443,000	840,337	61,011	3,600	6,515,137	6.33%
Student Affairs	2,084,252	1,479,133	1,052,000	944,644	48,688	11,500	5,620,217	5.46%
Athletics	1,638,825	144,744	511,100	187,317	22,714	25,725	2,530,425	2.46%
Cultural Diversity	504,353	33,928	120,000	110,799	-	2,000	771,080	0.75%
President	457,559	488,760	265,000	125,891	6,024	6,000	1,349,234	1.31%
	45,279,864	13,116,433	16,305,100	7,687,822	660,000	674,786	23,991,238	23.30%
Summer Session	1,966,491		280,000	1,219,403			3,465,894	3.37%
Utilities		45,238	16,042	3,352,779			3,414,059	3.32%
Facility Rental				600,000			600,000	0.58%
Grad Assist Stipend/State Work Study				1,035,000			1,035,000	1.01%
Institutional Accounts	1,730,000			1,819,143			3,549,143	3.45%
Faculty Improvement & Research						92,837	92,837	0.09%
MSUAASF Travel & Development						74,961	74,961	0.07%
Repair & Replacement							-	0.00%
Institutional Projects				1,053,070			1,053,070	1.02%
Reserve					440,000		440,000	0.43%
Library Funds				366,420			366,420	0.36%
Estimated MnSCU Chargebacks				3,241,796			3,241,796	3.15%
MnSCU Uncommitted Allocations	151,968	372,118	1,292,398	60,406		17,416	1,894,306	1.84%
Total	49,128,323	13,533,789	17,893,540	20,435,839	1,100,000	860,000	102,951,491	100.00%