

Minnesota State University, Mankato

FY06 Budget Allocation Distribution

Data as of 1/2/06

Division	Unclassified Salary Allocation	Classified Salary Allocation	Fringe Allocation	Non Salary Allocation	Equipment Allocation	Contract Travel Allocation	Total	% of Total
Academic Affairs	42,240,487	3,742,576	13,572,500	5,188,360	514,809	669,192	65,927,924	56.47%
Fiscal Affairs	489,440	1,125,606	514,000	246,629	21,207	8,000	2,404,882	2.06%
University Advancement	760,887	446,541	360,500	327,387	15,321	6,000	1,916,636	1.64%
Information & Tech Services	360,033	1,869,777	615,000	565,059	28,459	4,230	3,442,558	2.95%
Facilities	102,000	4,219,907	1,470,000	891,513	62,632	6,000	6,752,052	5.78%
Student Affairs	2,053,090	1,453,855	1,060,000	979,079	49,280	7,575	5,602,879	4.80%
Athletics	1,914,406	149,349	694,000	198,723	25,065	30,723	3,012,266	2.58%
Institutional Diversity	731,547	49,541	173,000	119,710	-	3,115	1,076,913	0.92%
President	559,954	527,921	296,000	133,558	10,727	8,000	1,536,160	1.32%
Subtotal Divisions	49,211,844	13,585,073	18,755,000	8,650,018	727,500	742,835	91,672,270	78.52%
Summer Session	2,068,413	-	286,000	1,758,674	-	-	4,113,087	3.52%
Utilities	-	46,143	17,550	3,224,957	-	-	3,288,650	2.82%
Facility Rental	-	-	-	725,000	-	-	725,000	0.62%
Grad Assist Stipend/State Work Study	-	-	-	1,525,794	-	-	1,525,794	1.31%
Institutional Accounts	1,616,400	-	-	1,978,904	-	-	3,595,304	3.08%
Faculty Improvement & Research	-	-	-	-	-	97,155	97,155	0.08%
MSUAASF Travel & Development	-	-	-	-	-	76,693	76,693	0.07%
Repair & Replacement	-	-	-	1,426,202	-	-	1,426,202	1.22%
Institutional Projects	-	-	-	-	485,000	-	485,000	0.42%
Estimated MnSCU Chargebacks	-	-	-	3,241,796	-	-	3,241,796	2.78%
MnSCU Uncommitted Allocations	3,301,738	406,587	739,714	1,435,000	627,500	(4,309)	6,506,230	5.57%
	6,986,551	452,730	1,043,264	15,316,327	1,112,500	169,539	25,080,911	21.48%
Total	56,198,395	14,037,803	19,798,264	23,966,345	1,840,000	912,374	116,753,181	100.00%

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