

Minnesota State University, Mankato

Fiscal Year 2006 - 2007

M&E Divisional Non Salary Budget Planning Worksheet

Updated 5/23/06, Revised 7/13/06

Division Code (A)	Division Title (B)	Preliminary FY06 Non Salary Base Allocation (C)	Adjustments to FY06 Base (D)	FY06		Preliminary FY07 Non Salary Base Allocation (G)	Adjustments to FY07 Base (H)	FY07 Non Salary Budget (I)	
				Non Salary Budget (E)	% Increase over FY06 Base (F)				
101000	Arts & Humanities	198,458		198,458	3.00%	204,412		204,412	
102000	Business	160,515		160,515	3.00%	165,331		165,331	
103000	Education	496,629		496,629	3.00%	511,528	30,000	541,528	
104000	Allied Health & Nursing	224,236		224,236	3.00%	230,963		230,963	
105000	Science, Eng, & Tech	1,013,199	32,322	1,045,521	3.00%	1,076,886		1,076,886	
106000	Social & Behavioral Science	242,029		242,029	3.00%	249,290		249,290	
107000	Graduate Studies	109,886	28,171	138,057	3.00%	142,198		142,198	
108000	Extended Learning	234,932	3,399	238,331	3.00%	245,481		245,481	
109000	Library	274,452		274,452	3.00%	282,685		282,685	
	Library Materials Budget	1,140,849	-	1,140,849	8.00%	1,232,117		1,232,117	
	Library Materials	366,420		366,420	8.00%	395,734		395,734	
110000	Academic Affairs VP	707,425	(50,742)	656,683	3.00%	676,383	-	676,383	
01000-110000	Academic Affairs Total	\$ 5,169,030	\$ 13,150	\$ 5,182,180	3.00%	\$ 5,413,008	\$ 30,000	\$ 5,443,008	215018
200000	Fiscal Affairs	220,629	26,000	246,629	3.00%	254,028		254,028	215020
300000	University Advancement	327,387	125,000	452,387	3.00%	465,958		465,958	216012
500000	Information & Technology Services	565,059		565,059	3.00%	582,011		582,011	211007
600000	Facilities	891,513		891,513	3.00%	918,259		918,259	214003
800000	Student Affairs	1,002,172	(13,093)	989,079	3.00%	1,018,752	5,000	1,023,752	215042
810000	Athletics	198,723	104,750	303,473	3.00%	312,577		312,577	210312
820000	Institutional Diversity	117,547	8,343	125,890	3.00%	129,667	-	129,667	210850
900000	Presidents Office	133,558		133,558	3.00%	137,565		137,565	215001
	Division Total	\$ 8,625,618	\$ 264,150	\$ 8,889,768		\$ 9,231,825	\$ 35,000	\$ 9,266,825	
	Summer Session Non Salary			\$ 1,762,588		\$ 1,881,781		\$ 1,881,781	
	Total Non Salary			\$ 10,652,356		\$ 11,113,606		\$ 11,148,606	

FY06 Adjustments to Base

FY06 Preliminary Non Salary budget increased 3% over FY05 Budget
 Library Materials
 FY06 Increase for Library Materials Budget - 8%
 FY06 Restricted Library Materials Budget (moved to M&E) - \$366,420
 Base adjustment from AAVP account to Grad Studies - \$28,171
 Base adjustment for Audit Report - \$26,000
 Base adjustment for PSEO from SA to Ext Learn - \$3,300 x 3% increase for FY06
 Base adjustment for ISO from SA to AA - \$18,094
 SA Base Adjustment - permanently move \$1,600 from non salary to salary
 Moved \$32,322 from AAVP to SET for Math & Talented Youth
 cost center 215045 went from AAVP to Institutional Diversity - \$2,163 plus year end adj of additional \$6,180
 Additional base for SA - for Sexual Education Activity - \$10,000 (Mid year Cabinet decision)
 \$125,000 base for non salary marketing to Advancement
 Increase to Athletics Non Salary base for Insurance cost increase - \$104,750

FY07 Adjustments to Base:

Base Increase over FY06 - 3%
 Note on Summer Session Non Salary - Does not include anticipated M&E summer profits (Included in Division Non Salary Adj)
 Additional base to SA for Sexual Education Resource Coordinator Non Salary - \$5,000
 Additional base to College of Education Aviation Program - \$30,000