

Minnesota State University, Mankato
FY2010 Preliminary General Fund Base Expenditure Budgets
By Expense Category Within Division

Data as of 8/5/09

College / Division Title (A)	FY10 Unclassified Allocation (B)	FY10 Classified Allocation (C)	FY10 Fringe Allocation (D)	FY10 Non Salary Allocation (E)	FY10 Equipment Allocation (F)	FY10 Contract Items Allocation (G)	FY10 Base Plus Budget (H)	% of Total (I)
Academic Affairs								
Arts & Humanities		335,147		204,412		2,000	541,559	
Business		258,159		67,640		2,000	327,799	
Education		433,961		487,831		2,000	923,792	
Allied Health & Nursing		345,263		105,430		2,000	452,693	
Science, Engineering, & Tech		960,645		1,025,907		4,000	1,990,552	
Social & Behavioral Science		396,671		226,279		4,000	626,950	
Graduate Studies		200,240		117,011		2,000	319,251	
Library		971,671		1,994,089		4,000	2,969,760	
Library Materials Funding							-	
Academic Affairs Vice President	46,136,957	292,198		626,383	279,036	8,000	47,342,574	
Total Academic Affairs	46,136,957	4,193,955	-	4,854,982	279,036	30,000	55,494,930	44.79%
Institutional Diversity	586,718	83,131	220,000	108,420	2,500	2,000	1,002,769	0.81%
Fiscal Affairs	537,140	1,244,751	650,000	190,325	23,265	8,000	2,653,481	2.14%
University Advancement	904,154	380,577	400,000	505,419	17,365	6,000	2,213,515	1.79%
Information & Technology Services	320,672	2,225,022	760,000	284,369	28,753	2,000	3,620,816	2.92%
Facilities	124,000	4,268,372	1,600,000	877,459	44,482	5,600	6,919,913	5.58%
Student Affairs	2,075,584	1,531,103	1,200,000	862,136	3,224	-	5,672,047	4.58%
Athletics	2,460,708	125,325	900,000	322,299	30,986	2,000	3,841,318	3.10%
Vice President for Strategic Business	139,224	42,988	65,000	11,496	5,000	5,000	268,708	0.22%
President's Office	319,018	671,715	300,000	79,484	3,157	6,000	1,379,374	1.11%
Total Divisional Allocations	53,604,175	14,766,939	6,095,000	8,096,389	437,768	66,600	83,066,871	67.04%
Institutional Accounts	1,250,000	-	-	3,281,479			4,531,479	3.66%
Reserve	1,265,804	368,657	16,185,542	15,001	957,000	1,064,241	19,856,245	16.03%
Graduate Assistant Stipends (215200-7042)				1,798,826			1,798,826	1.45%
Scholarships				334,214	-		334,214	0.27%
Maverick Achievement Scholarships/Athletics				879,902	-		879,902	0.71%
Subtotal	56,119,979	15,135,596	22,280,542	14,405,811	1,394,768	1,130,841	110,467,537	-
							-	0.00%
Faculty Improvement & Research Grants						94,697	94,697	0.08%
Utilities & Space Rentals	-	50,194	22,000	5,143,542			5,215,736	4.21%
MSUAASF Contract Travel (213030)						114,862	114,862	0.09%
MSUAASF Grants (216004)							-	0.00%
Strategic Initiatives				448,629			448,629	0.36%
Subtotal	56,119,979	15,185,790	22,302,542	19,997,982	1,394,768	1,340,400	116,341,461	-
MnSCU Cost Distribution	-	-	-	6,093,850	-	-	6,093,850	4.92%
Repairs and Replacement (Base Funds)	-	-	-	1,468,988	-	-	1,468,988	1.19%
Subtotal Other Allocations	-	-	-	7,562,838	-	-	7,562,838	0.00%
Total FY2010 Preliminary MSU Spending Plan	56,119,979	15,185,790	22,302,542	27,560,820	1,394,768	1,340,400	123,904,299	100.00%
Extended Learning	877,677	80,393	268,404	245,481	11,646		1,483,601	
Summer Session	2,407,946	-	330,830	2,819,926			5,558,702	
	59,405,602	15,266,183	22,901,776	30,626,227	1,406,414	1,340,400	130,946,602	