

Minnesota State University, Mankato

FY05 M&E Budget Allocation Distribution

B 04-03

Updated 10/18/04

Division	Unclassified Salary Allocation	Classified Salary Allocation	Fringe Allocation	Non Salary Allocation	Equipment Allocation	Contract Travel Allocation	Total	% of Total
Academic Affairs								
Arts & Humanities	6,507,362	303,619	1,800,000	192,678	83,968	2,000	8,889,627	8.13%
College of Business	4,379,490	239,728	1,150,000	155,840	36,933	4,000	5,965,991	5.46%
College of Education	3,969,260	385,796	1,150,000	482,164	51,724	2,000	6,040,944	5.53%
Allied Health & Nursing	5,245,912	317,545	1,600,000	217,705	63,907	4,000	7,449,069	6.82%
Science, Eng., Tech	8,672,481	770,051	2,600,000	983,688	102,762	4,000	13,132,982	12.02%
Social & Behavioral Science	6,936,586	353,971	2,000,000	234,980	87,324	4,000	9,616,861	8.80%
Graduate Studies	624,378	132,239	130,000	134,035	9,106	2,000	1,031,758	0.94%
Ext. Campus & Cont. Ed.	593,882	61,667	135,000	228,089	9,563	4,000	1,032,201	0.94%
Library Services	1,361,831	775,145	610,000	266,458	23,183	3,750	3,040,367	2.78%
Library Materials Funding	-	-	-	1,422,762	-	-	1,422,762	1.30%
VP for Academic Affairs	3,126,489	261,751	750,000	659,470	9,668	6,000	4,813,378	4.40%
Academic Affairs	41,417,671	3,601,512	11,925,000	4,977,869	478,138	35,750	62,435,940	57.13%
Fiscal Affairs	443,822	1,123,670	525,000	214,203	21,900	6,000	2,334,595	2.14%
University Advancement	700,795	434,443	350,000	317,851	16,372	6,000	1,825,461	1.67%
Information & Tech Services	360,033	1,785,294	725,000	548,601	31,365	2,000	3,452,293	3.16%
Facilities	92,000	4,088,308	1,450,000	865,547	61,011	5,600	6,562,466	6.00%
Student Affairs	2,127,495	1,493,261	1,100,000	972,983	48,688	2,000	5,744,427	5.26%
Athletics	1,861,906	145,553	560,000	192,935	23,074	4,000	2,787,468	2.55%
Cultural Diversity	513,414	33,928	155,000	114,123	-	2,000	818,465	0.75%
President	458,140	489,666	300,000	129,668	8,849	8,000	1,394,323	1.28%
	47,975,276	13,195,635	17,090,000	8,333,780	689,397	71,350	24,919,498	22.80%
Summer Session	2,030,899		289,933	1,255,985			3,576,817	3.27%
Utilities		45,238	16,000	2,931,778	-		2,993,016	2.74%
Facility Rental				1,043,650			1,043,650	0.95%
Grad Assist Stipend/State Work Study				1,416,050			1,416,050	1.30%
Institutional Accounts	1,694,400			1,796,720			3,491,120	3.19%
Faculty Improvement & Research						88,388	88,388	0.08%
MSUAASF Travel & Development						75,095	75,095	0.07%
Repair & Replacement				1,384,662			1,384,662	1.27%
Institutional Equipment					850,603		850,603	0.78%
Reserve				400,000			400,000	0.37%
Estimated MnSCU Chargebacks				3,241,796			3,241,796	2.97%
MnSCU Uncommitted Allocations	1,055,259	622,118	1,041,050				2,718,427	2.49%
Undistributed Contract Travel						650,967	650,967	0.60%
Total	52,755,834	13,862,991	18,436,983	21,804,421	1,540,000	885,800	109,286,029	100.00%