

Minnesota State University, Mankato

FY03 M&E Budgets

Updated 12/2/02

College/Division (A)	FY2003 Unclassified Allocation (B)	FY2003 Classified Allocation (C)	FY2003 Fringe Allocation (D)	FY2003 Non Salary Allocation (E)	FY2003 Equipment Allocation (F)	FY2003 Contract Travel (G)	FY2003 Total Division (H)	FY2003 % of Total (I)
Academic Affairs	\$37,677,717	\$3,446,862	\$11,216,836	\$4,319,504	\$363,693	\$720,565	\$57,745,177	58.1%
Fiscal Affairs	521,954	1,446,792	615,902	280,450	19,221	8,000	2,892,319	2.9%
University Advancement	711,844	630,217	390,959	308,593	14,801	2,000	2,058,414	2.1%
Information & Technology Services	347,405	1,735,318	663,886	532,622	30,289	4,200	3,313,720	3.3%
Facilities	110,953	4,053,473	1,359,296	840,337	55,194	4,600	6,423,853	6.5%
Student Affairs	2,096,890	1,460,396	1,036,168	983,202	44,243	12,800	5,633,699	5.7%
Athletics	1,622,060	143,065	482,244	137,155	20,098	29,267	2,433,889	2.5%
Cultural Diversity	495,722	33,928	144,306	110,799	-	2,000	786,755	0.8%
President's Office	365,977	114,204	135,852	62,462	2,461	4,000	684,956	0.7%
Total Divisional Allocations	43,950,522	\$13,064,255	\$16,045,448	\$7,575,124	\$550,000	\$699,853	\$81,885,202	82.4%
Summer Session	\$1,788,758	\$0	\$260,277	\$1,219,403	\$0	\$0	\$3,268,438	3.3%
Faculty Improvement & Research Grants	\$0	\$0	\$0	\$0	\$0	\$87,579	\$87,579	0.1%
Funding for Research Incentives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Utilities & Space Rentals	\$0	\$43,708	\$14,874	\$3,952,779	\$0	\$0	\$4,011,361	4.0%
Institutional Accounts	\$1,700,000	\$0	\$81,669	\$2,511,231	\$0	\$0	\$4,292,900	4.3%
MSUAASF Contract Travel	\$0	\$0	\$0	\$0	\$0	\$72,568	\$72,568	0.1%
Reserve	\$213,765	\$284,252	\$252,732	\$0	\$550,000	\$0	\$1,300,749	1.3%
Library Supplemental Funding	\$0	\$0	\$0	\$366,420	\$0	\$0	\$366,420	0.4%
R&R	\$0	\$0	\$0	\$1,053,070	\$0	\$0	\$1,053,070	1.1%
MnSCU Chargebacks	\$0	\$0	\$0	\$2,977,585	\$0	\$0	\$2,977,585	3.0%
Total	\$47,653,045	\$13,392,215	\$16,655,000	\$19,655,612	\$1,100,000	\$860,000	\$99,315,872	100.0%