

## Minnesota State University, Mankato

### FY03 M&E Core Block Equipment Allocation Proposal

Last Revised on 11/15/02

Division	FY02 Equipment Allocation		FY02 M&E Employee FTE's As of 5/8/02		FY02 Original Salary & Non-Salary Base Allocation		Average Percent of Columns 2, 4, & 6  (7)	50% Core Block Equipment Allocation \$550,000  (8)	60% Core Block Equipment Allocation \$660,000  (9)	80% Core Block Equipment Allocation \$880,000  (10)
	Amount (1)	% (2)	Amount (3)	% (4)	Amount (5)	% (6)				
Academic Affairs	\$ 397,182	58.07%	762.64	69.33%	\$ 52,270,268	70.98%	66.13%	\$363,693	\$436,432	\$581,909
Information & Technology Services	62,831	9.19%	35.81	3.26%	3,004,675	4.08%	5.51%	\$30,289	\$36,347	\$48,463
Fiscal Affairs	24,435	3.57%	37.22	3.38%	2,597,993	3.53%	3.49%	\$19,221	\$23,065	\$30,753
University Advancement	16,852	2.46%	31.42	2.86%	2,027,658	2.75%	2.69%	\$14,801	\$17,762	\$23,682
Facilities	83,827	12.26%	107.04	9.73%	5,979,198	8.12%	10.04%	\$55,194	\$66,232	\$88,310
Student Affairs	63,049	9.22%	88.00	8.00%	5,092,387	6.92%	8.04%	\$44,243	\$53,092	\$70,789
Athletics	32,658	4.77%	34.79	3.16%	2,227,718	3.03%	3.65%	\$20,098	\$24,117	\$32,156
President's Office	3,166	0.46%	3.14	0.29%	437,281	0.59%	0.45%	\$2,461	\$2,953	\$3,937
<b>Divisional Totals / Percentages</b>	<b>\$ 684,000</b>	<b>100.0%</b>	<b>1,100.06</b>	<b>100.00%</b>	<b>\$ 73,637,178</b>	<b>100.0%</b>	<b>100.0%</b>	<b>\$ 550,000</b>	<b>\$ 660,000</b>	<b>\$ 880,000</b>
<b>FY03 Equipment Budget Available for Institutional Projects</b>								<b>\$550,000</b>	<b>\$440,000</b>	<b>\$220,000</b>

**Footnotes :**

- (1) Column 5 was determined by adding the FY02 original allocations for unclassified salary, classified salary, fringe, and non-salary (as of 8/1/2002).
- (2) Columns 8, 9, 10 are calculated by taking the percentage in column 7 and multiplying by \$550,000, \$660,000, & \$880,000 respectively