

Minnesota State University, Mankato

FY03 M&E Core Block Equipment Allocation Proposal

Last Revised on 12/17/02

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	60% Core Block Equipment Allocation \$660,000
	Amount	%	Amount	%	Amount	%		
	(1)	(2)	(3)	(4)	(5)	(6)		
Academic Affairs	\$ 397,182	58.07%	762.64	69.33%	\$ 52,270,268	70.98%	66.13%	\$436,432
Information & Technology Services	62,831	9.19%	35.81	3.26%	3,004,675	4.08%	5.51%	\$36,347
Fiscal Affairs	24,435	3.57%	37.22	3.38%	2,597,993	3.53%	3.49%	\$23,065
University Advancement	16,852	2.46%	31.42	2.86%	2,027,658	2.75%	2.69%	\$17,762
Facilities	83,827	12.26%	107.04	9.73%	5,979,198	8.12%	10.04%	\$66,232
Student Affairs	63,049	9.22%	88.00	8.00%	5,092,387	6.92%	8.04%	\$53,092
Athletics	32,658	4.77%	34.79	3.16%	2,227,718	3.03%	3.65%	\$24,117
President's Office	3,166	0.46%	3.14	0.29%	437,281	0.59%	0.45%	\$2,953
Divisional Totals / Percentages	\$ 684,000	100.0%	1,100.06	100.00%	\$ 73,637,178	100.0%	100.0%	\$ 660,000

FY03 Equipment Budget Available for Institutional Projects

\$440,000

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 is calculated by taking the percentage in column 7 and multiplying by \$660,000.