

LSudget Meeting
95-07Rc

MANKATO STATE UNIVERSITY
SUB Allocation Model Adjustments
Based On Divisions' FY94 % Of Positions
Best Case 1/30/95

TOTAL FY96-7 BIENNUM

	<u>FACULTY</u>	<u>ADMIN</u>	<u>CLB/TECH</u>	<u>MAINT</u>	<u>TOTAL SALARY</u>
Academic Affairs	\$1,976,045	\$81,139	\$162,626	\$0	\$2,219,810
<i>% of Total</i>	95.18%	38.16%	48.76%		82.57%
Computer Services	\$10,381	\$2,934	\$41,290	\$0	\$54,605
<i>% of Total</i>	0.50%	1.38%	12.38%		2.03%
Athletics	\$62,699	\$7,421	\$6,404	\$0	\$76,523
<i>% of Total</i>	3.02%	3.49%	1.92%		2.85%
Fiscal Affairs	\$0	\$5,869	\$47,694	\$0	\$53,562
<i>% of Total</i>		2.76%	14.30%		1.99%
Univ. Operations	\$0	\$8,803	\$19,544	\$66,192	\$94,539
<i>% of Total</i>		4.14%	5.86%	100.00%	3.52%
Univ. Advancement	\$0	\$26,111	\$12,040	\$0	\$38,151
<i>% of Total</i>		12.28%	3.61%		1.42%
Student Affairs	\$26,989	\$66,616	\$37,188	\$0	\$130,794
<i>% of Total</i>	1.30%	31.33%	11.15%		4.87%
President	\$0	\$11,716	\$6,404	\$0	\$18,119
<i>% of Total</i>		5.51%	1.92%		0.67%
Cult. Diversity	\$0	\$2,020	\$333	\$0	\$2,353
<i>% of Total</i>		0.95%	0.10%		0.09%
	<u>\$2,076,114</u>	<u>\$212,628</u>	<u>\$333,522</u>	<u>\$66,192</u>	<u>\$2,688,456</u>
				FRINGE	\$834,175
				TOTAL FY96-97	<u>\$3,522,631</u>