

Minnesota State University, Mankato

Fiscal Year 2005

M&E Divisional Non Salary Budget Planning Worksheet

Data as of 4/15/04, Revised 4/19/04

Division Code (A)	Division Title (B)	(As of 4/6/04) FY04 Base Allocation (C)	% Increase over FY04 Base (D)	(=C*1+D) Preliminary FY05 Non Salary Base Allocation (E)
101000	Arts & Humanities	187,066	3%	192,678
102000	Business	151,301	3%	155,840
103000	Education	468,120	3%	482,164
104000	Allied Health & Nursing	211,364	3%	217,705
105000	Science, Eng, & Tech	955,037	3%	983,688
106000	Social & Behavioral Science	228,136	3%	234,980
107000	Graduate Studies	103,578	3%	106,685
108000	Extended Campus	221,446	3%	228,089
109000	Library	258,697	3%	266,458
	Library Materials Budget	978,094	8%	1,056,342
110000	Academic Affairs VP	666,816	3%	686,820
	Academic Affairs Total	\$ 4,429,655		\$ 4,611,449
200000	Fiscal Affairs	207,964	3%	214,203
300000	University Advancement	308,593	3%	317,851
500000	Information & Technology Services	532,622	3%	548,601
600000	Facilities	840,337	3%	865,547
800000	Student Affairs	944,644	3%	972,983
810000	Athletics	187,316	3%	192,935
820000	Cultural Diversity	110,799	3%	114,123
900000	Presidents Office	125,891	3%	129,668
	Regular Division Total	\$ 7,687,821		\$ 7,967,360

FY05 Adjustments to Base

Library Materials - FY05 increase - 8%

FY05 Preliminary Non Salary budget increased 3% over FY04 Budget

Correction made on AA Base Non Salary - VPAA FY04 starting base - additional \$36,499 (Due to MTY)