

Minnesota State University, Mankato

Fiscal Year 2006

M&E Divisional Non Salary Budget Planning Worksheet

Data as of 4/19/05

Division Code (A)	Division Title (B)	(As of 3/16/05) FY05 Base Allocation (C)	% Increase over FY05 Base (D)	(=C*1+D) Preliminary FY06 Non Salary Base Allocation (E)
101000	Arts & Humanities	192,678	3%	198,458
102000	Business	155,840	3%	160,515
103000	Education	482,164	3%	496,629
104000	Allied Health & Nursing	217,705	3%	224,236
105000	Science, Eng, & Tech	983,688	3%	1,013,199
106000	Social & Behavioral Science	234,980	3%	242,029
107000	Graduate Studies	106,685	3%	109,886
108000	Extended Learning	228,089	3%	234,932
109000	Library	266,458	3%	274,452
	Library Materials Budget	1,056,342	8%	1,140,849
	Library Materials	366,420		366,420
110000	Academic Affairs VP	686,820	3%	707,425
	Academic Affairs Total	<u>\$ 4,977,869</u>		<u>\$ 5,169,030</u>
200000	Fiscal Affairs	214,203	3%	220,629
300000	University Advancement	317,851	3%	327,387
500000	Information & Technology Services	548,601	3%	565,059
600000	Facilities	865,547	3%	891,513
800000	Student Affairs	972,983	3%	1,002,172
810000	Athletics	192,935	3%	198,723
820000	Institutional Diversity	114,123	3%	117,547
900000	Presidents Office	129,668	3%	133,558
	Regular Division Total	<u>\$ 8,333,780</u>		<u>\$ 8,625,618</u>
	FY06 Non Salary Budget in Reserve	<u>\$ 300,000</u>		<u>\$ 300,000</u>
	Total FY06 Non Salary Budget	<u><u>\$ 8,633,780</u></u>		<u><u>\$ 8,925,618</u></u>

FY06 Adjustments to Base

FY06 Preliminary Non Salary budget increased 3% over FY05 Budget

Library Materials

FY06 Increase for Library Materials Budget - 8%

FY06 Restricted Library Materials Budget (moved to M&E) - \$366,420