

Minnesota State University, Mankato

Fiscal Year 2002 - 2003

M&E Divisional Non Salary Budget Planning Worksheet

Last Revised On 8/15/02

Division Code (A)	Division Title (B)	Revised FY02 Base Allocation (C)	Preliminary FY03 Base Allocation (D)	\$ Change From FY02 To FY03 (E)	Revised FY03 Base Allocation (F)	Adjustments to Non Salary For Student Help Adj. (G)	Distribution of Remaining FY03 Non Salary Budget (H)	(=G+H) Total Additional Non Salary Distribution (I)	(=G+I) Total FY03 Base Allocation (J)	(=J-C/C) % Increase over FY02 Non Salary Budget* (K)
110000	Academic Affairs Total	\$ 4,143,819	\$ 4,143,819	\$ 60,000	\$ 4,203,819	\$ 26,928	\$ 120,129	\$ 147,057	\$ 4,350,876	3.50%
200000	Fiscal Affairs	269,871	269,871	-	269,871	2,867	7,712	10,579	280,450	3.92%
300000	University Advancement	266,472	266,472	30,000	296,472	3,649	8,472	12,121	308,593	4.09%
500000	Information & Technology Services	506,052	506,052	-	506,052	12,109	14,461	26,570	532,622	5.25%
600000	Facilities	806,121	806,121	-	806,121	11,180	23,036	34,216	840,337	4.24%
800000	Student Affairs	788,723	788,723	153,500	942,223	14,054	26,925	40,979	983,202	4.35%
810000	Athletics	132,972	132,972	-	132,972	383	3,800	4,183	137,155	3.15%
820000	Cultural Diversity	107,305	107,305	-	107,305	428	3,066	3,494	110,799	3.26%
900000	Presidents Office	30,227	30,227	-	30,227	-	864	864	31,091	2.86%
	Regular Division Total	\$ 7,051,561	\$ 7,051,561	\$ 243,500	\$ 7,295,062	\$ 71,598	\$ 208,464	\$ 280,062	\$ 7,575,124	
	Remaining FY03 Non Salary Budget				\$ 280,062	\$ (71,598)	\$ (208,464)	\$ -		
	Total FY03 Budget available as of 8/15/02				<u>\$ 7,575,124</u>					

*This percentage does not take into account the additional funding for Student Affairs & University Advancement or Math & Talented Youth for Academic Affairs

FY03 Adjustment to Non Salary Base

- Added 3,500 to Student Affairs for PSEO non salary base
- Added 150,000 to Student Affairs for additional non salary for Admissions - to be reviewed at the end of the fiscal year
- Adjustment to Academic Affairs for additional Math & Talented Youth allocation - \$60,000
- Adjustment for Student Help (Column H) (See attached Summary)
- Distributed remaining \$208,464 non salary budget on basis of division % of total budget available
- Added \$30,000 additional funding for Today magazine to be offset by some advertising revenue - to be reviewed at the end of the fiscal year

Prepared by R. Kinne