

# Minnesota State University, Mankato

## Fiscal Year 2007 - 2008

### General Fund Divisional Non Salary Budget Planning Worksheet

As of 4/11/07

						=E*(1+F)	(=G+H)	
Division Code	Division Title	Preliminary FY07 Non Salary Base Allocation	Adjustments to FY07 Base	FY07 Non Salary Budget	% Increase over FY07 Base	Preliminary FY08 Non Salary Base Allocation	Adjustments to FY08 Base	FY08 Adjusted Non Salary Budget
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)
1000-11000	Academic Affairs Total	\$ 5,413,008	\$ 30,000	\$ 5,443,008		\$ 5,443,008	\$ 11,920	\$ 5,454,928
200000	Fiscal Affairs	254,028		254,028	0.00%	254,028		254,028
300000	University Advancement	465,958		465,958	0.00%	465,958	125,000	590,958
500000	Information & Technology Services	582,011		582,011	0.00%	582,011		582,011
600000	Facilities	918,259		918,259	0.00%	918,259		918,259
800000	Student Affairs	1,018,752	5,000	1,023,752	0.00%	1,023,752	-	1,023,752
810000	Athletics	312,577		312,577	0.00%	312,577	9,722	322,299
820000	Institutional Diversity	129,667	-	129,667	0.00%	129,667	60,000	189,667
900000	Presidents Office	137,565		137,565	0.00%	137,565		137,565
	VP for Strategic Business, Education, & Regional Partnerships	-		-		-	15,000	15,000
	Contingency for Insurance Costs	15,000		15,000		15,000	-	15,000
	Division Total	<u>\$ 9,246,825</u>	<u>\$ 35,000</u>	<u>\$ 9,281,825</u>		<u>\$ 9,281,825</u>	<u>\$ 221,642</u>	<u>\$ 9,503,467</u>
	Summer Session Non Salary	<u>\$ 1,881,781</u>		<u>\$ 1,881,781</u>		<u>\$ 1,881,781</u>		<u>\$ 1,881,781</u>
	Total Non Salary	<u><u>\$ 11,128,606</u></u>		<u><u>\$ 11,163,606</u></u>		<u><u>\$ 11,163,606</u></u>		<u><u>\$ 11,385,248</u></u>

**FY07 Adjustments to Base:**

Base Increase over FY06 - 3%

Note on Summer Session Non Salary - Does not include anticipated M&E summer profits (Included in Division Non Salary Adj)

Additional base to SA for Sexual Education Resource Coordinator Non Salary - \$5,000

Additional base to College of Education Aviation Program - \$30,000

**FY08 Adjustments to Base:**

0% Increase over FY07 Adjusted Base

Strategic Initiative base

Institutional Diversity - CAP Program - \$30,000; Diversity Activities - \$30,000

Advancement - Marketing - \$125,000

Athletics - Recruiting - \$9,722

Graduate Studies - RASP Support- \$1,920

Graduate Studies CESR Center- \$10,000

Base funding for VP for Strategic Business, Education, & Regional Partnerships - \$15,000

Base reserve for Insurance cost increases