

Minnesota State University, Mankato FY08 Preliminary General Fund Base Expenditure Budgets By Expense Category Within Division

Date as of 3/19/08

Division Code (A)	College / Division Title (B)	FY08 Unclassified Allocation (C)	FY08 Classified Allocation (D)	FY08 Fringe Allocation (E)	FY08 Non Salary Allocation (F)	FY08 Equipment Allocation (G)	FY08 Base Plus Budget (H)	1.5% Planning (I)
	Academic Affairs							
101000	Arts & Humanities	7,518,578	330,328	2,303,986	204,412	99,278	10,456,582	156,849
102000	Business	4,719,712	250,329	1,248,075	165,331	42,896	6,426,343	96,395
103000	Education	4,583,038	458,488	1,554,599	541,528	59,472	7,197,125	107,957
104000	Allied Health & Nursing	5,820,296	336,564	2,035,550	230,963	76,404	8,499,777	127,497
105000	Science, Engineering, & Tech	9,917,169	896,811	3,380,298	1,076,886	124,053	15,395,217	230,928
106000	Social & Behavioral Science	7,775,403	379,114	2,658,391	249,290	101,476	11,163,674	167,455
107000	Graduate Studies	777,107	149,034	175,345	154,118	11,407	1,267,011	19,005
108000	Extended Campus	803,031	74,910	231,544	245,481	11,407	1,366,373	20,496
109000	Library	1,465,069	896,961	732,544	2,040,764	28,577	5,163,915	77,459
110000	Academic Affairs Vice President	2,132,130	415,700	1,221,517	676,382	27,746	4,473,475	67,102
	Total Academic Affairs	\$ 45,511,533	\$ 4,188,239	\$ 15,541,849	\$ 5,585,155	\$ 582,716	\$ 71,409,492	1,071,142
200000	Fiscal Affairs	527,958	1,316,900	593,632	274,028	23,200	2,735,718	41,036
300000	University Advancement	856,249	436,180	415,782	590,958	17,039	2,316,208	34,743
500000	Information & Technology Services	295,477	2,149,355	731,762	582,011	28,384	3,786,989	56,805
600000	Facilities	111,276	4,526,187	1,641,612	918,259	66,451	7,263,785	108,957
800000	Student Affairs	2,322,083	1,598,140	1,242,010	1,023,752	52,191	6,238,176	93,573
810000	Athletics	2,307,551	158,747	797,856	322,299	31,573	3,618,026	54,270
820000	Institutional Diversity	734,197	80,515	226,220	189,668	11,407	1,242,007	18,630
830000	Vice President for Strategic Business	131,344	41,635	45,608	15,000	-	233,587	3,504
900000	President's Office	288,064	647,259	285,154	137,565	12,039	1,370,081	20,551
	Total Divisional Allocations	\$ 7,574,199	\$ 10,954,918	\$ 5,979,637	\$ 4,053,540	\$ 242,284	\$ 28,804,578	432,069
	Grand Total	\$ 53,085,732	\$ 15,143,157	\$ 21,521,486	\$ 9,638,695	\$ 825,000	\$ 100,214,070	1,503,211