

# Minnesota State University, Mankato

## FY04 - FY08 Strategic Priority Funds Budget

Data as of 3/5/08, Updated on 3/5/08

Initiative	Cost Center	Cost Center Name	FY04		FY05		FY06		FY07		FY08	
			FY04 Budget	FY04 Activity	FY05 Budget	FY05 Activity	FY06 Budget	FY06 Activity	FY07 Budget	FY07 Activity	FY08 Budget	FY08 Activity
A	B	B	C	D	E	F	G	H	I	J	K	L
<b>Distance Learning</b>												
	218740	Instructional Designer	-	-	50,000	22,042	50,000	33,486	-	-	-	-
	218742	Adjunct/Summer Stipends for Online Course	-	-	-	-	30,000	8,854	-	-	-	-
	218759	Google Ad Words - Marketing	-	-	-	-	-	-	70,600	89,617	-	-
	218757	Forensic Vocational Rehab	-	-	-	-	-	-	-	-	4,300	3,000
			-	-	-	-	-	-	-	-	33,740	20,114
			-	-	50,000	22,042	80,000	42,340	70,600	89,617	38,040	23,114
<b>Diversity</b>												
	218700	Diversity Project RFP's	34,500	16,714	34,500	21,603	-	-	-	-	-	-
	218701	Anti-Racism Training for Administrators	2,000	-	-	1,822	3,000	3,766	-	-	-	-
	218702	Campus Climate Survey	15,000	-	-	8,179	-	6,594	-	-	-	-
	218703	Affirmative Action Materials	5,000	-	-	5,390	-	-	-	-	-	-
	218704	Diversity Advertising	12,000	-	-	5,775	10,000	2,355	-	-	-	-
	218705	HR Staff Development	-	-	15,000	9,028	-	-	20,000	16,440	21,000	19,532
	218706	Trainer Training	-	-	17,000	4,000	-	-	-	-	-	-
	218707	Diversity Activities	-	-	20,000	15,806	30,000	26,993	-	-	-	-
	218708	Diversity Commission Grad Assist	-	-	8,000	2,762	-	-	30,000	28,801	-	-
	218709	City Diversity Membership	10,000	10,000	-	-	-	-	-	-	-	-
	218743	Curricular Revision	-	-	-	-	-	-	-	-	-	-
	218744	Diversity Commission / Grad Assistant	-	-	-	-	10,000	8,811	-	-	-	-
	218745	GA for Commission on the Status of Women	-	-	-	-	13,000	9,141	-	-	-	-
	218746	Recruitment	-	-	-	-	8,000	12,131	-	-	-	-
	218747	Assessment of Bullying Concerns	-	-	-	-	-	-	35,000	30,155	-	-
	218751	College Access	-	-	-	-	-	-	20,000	13,502	-	984
	218758	International Entrepreneurship	-	-	-	-	-	-	30,000	-	-	-
			78,500	26,714	94,500	74,365	74,000	69,791	135,000	88,898	41,200	16,023
<b>Graduate Education</b>												
	218749	RASP Pre and Post Award Operations	-	-	-	-	-	-	53,400	50,472	-	-
		CESR (Center for Excellence in Scholarship & Res.	-	-	-	-	-	-	146,600	101,293	-	24,070
	218741	Graduate Program RFP's	-	-	25,000	3,079	-	-	-	-	-	-
	218756	Distinguished Scholars	-	-	-	-	-	-	-	-	17,400	-
			-	-	25,000	3,079	-	-	200,000	151,765	17,400	24,070
<b>Enrollment Management</b>												
	218710	Advising Website	3,500	3,500	-	-	-	-	-	-	-	-
	218711	Student Visit Guides	1,000	572	-	-	-	-	-	-	-	-
	218712	Focus Group Tracking Research	3,000	287	-	-	-	-	-	-	-	-
	218713	High School Visit Publication	8,000	8,048	-	-	-	-	-	-	-	-
	218714	Learning Communities	-	-	4,420	4,420	-	-	-	-	-	-
	218715	Retention Grad Assists	-	-	16,000	19,546	-	-	-	-	-	-
	218716	Enhance International Student Enroll	-	-	10,000	9,482	13,500	12,580	-	-	-	-
	218717	Admissions Recruiter	-	-	4,000	-	-	-	-	-	-	-
		Enrollment Management - 2 Year College	-	-	-	-	-	-	-	-	-	-
	218718	liaison	-	-	-	-	-	-	-	-	-	-
	218755	FYE Seminar	-	-	-	-	45,000	52,744	45,000	47,701	-	-
	218760	CAP Tutoring	-	-	-	-	-	-	-	-	50,000	13,513
	218761	Pre-College Summer Institute	-	-	-	-	-	-	-	-	13,640	-
	218726	Enrollment Management	-	-	-	-	-	-	-	-	28,400	6,400
			15,500	12,407	34,420	33,448	58,500	65,324	83,673	83,673	46,000	-
									128,673	131,374	138,040	19,913

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			FY04 Budget	FY04 Activity	FY05 Budget	FY05 Activity	FY06 Budget	FY06 Activity	FY07 Budget	FY07 Activity	FY08 Budget	FY08 Activity
A	B	B	C	D	E	F	G	H	I	J	K	L
<b>Fundraising</b>												
	218720	Capital Campaign Audit	20,000	-	-	20,071	-	-	-	-	-	-
	218721	Capital Campaign Feasibility	45,000	-	-	2,084	-	42,916	-	-	-	-
	218723	Capital Campaign - TODAY Magazine	-	-	35,580	35,580	49,780	51,819	-	-	-	-
	218724	Publication Assistant	-	-	14,200	8,521	-	-	-	-	-	-
			65,000	-	49,780	66,256	49,780	94,735	-	-	-	-
<b>Health &amp; Wellness</b>												
		Matching Funds for Grant / Research on Student Drinking	-	-	-	-	-	-	-	-	-	-
	218719	Student Drinking	-	-	-	-	15,000	9,016	5,763	5,763	-	-
	218738	Psychiatric Services	-	-	-	-	-	-	79,000	42,627	40,000	40,000
	218739	University Security	-	-	-	-	-	-	48,000	39,260	-	-
	218763	Mental Health Consultation & Services	-	-	-	-	-	-	-	-	14,300	13,132
			-	-	-	-	15,000	9,016	132,763	87,650	54,300	53,132
<b>International</b>												
	218752	ISO Immigration & Program Coordination	-	-	-	-	-	-	40,000	41,470	-	-
	218753	IPO Travel Initiatives	-	-	-	-	-	-	60,000	54,913	-	-
			-	-	-	-	-	-	100,000	96,383	-	-
<b>Marketing</b>												
	218722	Integrated Marketing Plan	53,250	27,567	117,900	129,989	252,461	253,157	125,000	124,408	-	-
	218725	Branding Campaign Match	65,000	39,317	-	29,532	-	-	-	-	-	-
			118,250	66,884	117,900	159,521	252,461	253,157	125,000	124,408	-	-
<b>Undergraduate Studies</b>												
	218730	General Ed Cluster Development	10,000	9,748	-	2,301	-	-	-	-	-	-
	218731	Mini-Grants for Teaching	30,000	29,739	30,000	11,425	-	-	-	31,620	-	-
	218732	Advising Training	-	-	4,000	9,000	-	-	-	-	-	-
	218733	Service Learning	-	-	25,900	25,918	-	-	-	-	-	-
	218734	Faculty Consultants for Gen Ed Courses	-	-	-	-	9,900	11,018	-	-	-	-
	218736	Mini-Grants for Active Learning	-	-	-	-	30,000	33,378	30,000	-	-	-
	218737	Faculty Consultants - CETL	-	-	-	-	26,400	29,621	-	-	-	-
	218748	CETL Faculty Fellows	-	-	-	-	-	-	26,400	14,738	-	-
	218762	SoTL Community	-	-	-	-	-	-	-	-	-	-
			40,000	39,487	59,900	48,644	66,300	74,017	56,400	46,358	23,520	9,776
											23,520	9,776
			317,250	145,492	431,500	407,355	596,041	608,380	948,436	816,453	333,500	166,544
		Carryforward		171,758	171,758		\$ 195,903					
		Balance with Carryforward			\$ 603,258	\$ 407,355	\$ 791,944	\$ 608,380				