

Minnesota State University, Mankato
Personnel Related Outlays and Budgets

Table A - Employee Detail		Cost Center & Object Code	2018 - 19 Actuals			2019 - 20 Budgeted		
			FTE (1)	Salary Commitment (2)	Fringes (3)	FTE (4)	Salary Commitment - As of 10/30/19 (5)	Fringes (6)
A.	Parking Central Administration							
A.1	Cowan, David - Parking Director	337830 - 0130	0.35	\$ 32,480	\$ 7,351	0.35	\$ 32,733	\$ 7,646
		Achievement Award						
A.2	Walters, Helen	337830 - 0130	0.15	\$ 7,661	\$ 4,161	0.15	\$ 7,678	\$ 4,302
		Overtime & Shift						
Parking Central Administration Subtotal			0.50	\$ 40,141	\$ 11,512	0.50	\$ 40,411	\$ 11,948
B.	Camps Hub							
B.1	Haskins, Julie	337830 - 0170	0.80	\$ 39,582	\$ 25,228	0.80	\$ 40,825	\$ 26,870
B.2	Paulson, Mikayla (Temp.)	337830 - 0130	0.06	\$ 2,684	\$ 1,129			
Campus Hub Subtotal			0.86	\$ 42,266	\$ 26,357	0.80	\$ 40,825	\$ 26,870
C.	Enforcement, Appeals, Meters							
C.1	Edstrom, Sue - Coordinator	337840 - 0130	0.50	\$ 25,396	\$ 7,352	0.07	\$ 3,614	\$ 1,071
		Overtime & Shift		\$ 92	\$ 12			
		Separation in 2019					\$ 28,862	
C.2	Kruger, Adam - Parking Svcs. Coordinator & Parking Appeals Liaison	337840 - 0130				0.50	\$ 30,780	\$ 14,986
Enforcement, Appeals, Meters Subtotal			0.50	\$ 25,488	\$ 7,364	0.57	\$ 63,256	\$ 16,057
D.	Security, Dispatch, CCTV Work							
D.1	Rollings, Jacob - Campus Security officer	337855 - 0120	0.05	\$ 2,213	\$ 1,539	1.00	\$ 43,275	\$ 27,638
		Overtime & Shift		\$ 107	\$ 18		\$ 394	\$ 53
D.2	Hullopeter, Baily - Security Communication Systems Monitor	337855 - 0130	0.95	\$ 38,927	\$ 12,592	1.00	\$ 42,109	\$ 14,536
		Overtime & Shift		\$ 1,153	\$ 155		\$ 236	\$ 32
D.4	Gourley, Brandon - Campus Security Officer	337855 - 0170	0.51	\$ 23,106	\$ 3,238			
		Overtime & Shift		\$ 2,014	\$ 267			
		Separation 2019		\$ 1,645				
D.5	Morton, Kevin Michael - Security/Communication Systems Monitor	337855 - 0130	1.00	\$ 41,034	\$ 26,327	1.00	\$ 43,115	\$ 14,326
		Overtime & Shift		\$ 2,838	\$ 368		\$ 1,070	\$ 143
D.6	Kruggel (Poehler), Victoria - Administration Assistant - Office & Admin. Specialist Intermediate	337855 - 0130	0.50	\$ 23,234	\$ 12,014	0.50	\$ 23,936	\$ 14,013
		Overtime & Shift		\$ 46				
D.8	Barnard, Bradley Paul - Security/Communication Systems Monitor	337855 - 0130	1.00	\$ 42,208	\$ 13,623	1.00	\$ 43,598	\$ 14,071
		Overtime & Shift		\$ 3,209	\$ 440		K	\$ 88
Security Patrol, Dispatch, CCTV Work Subtotal			4.01	\$ 181,734	\$ 70,581	4.50	\$ 197,733	\$ 84,900
E.	Permit Processing & Fine Collections, Paylot							
E.1	Orchard, Jodi - Head Cashier	337830 - 0130	1.00	\$ 54,643	\$ 28,259	1.00	\$ 55,062	\$ 29,221
E.2	Schramski, James - Paylot Attendant	337850 - 0130	1.00	\$ 40,706	\$ 26,456	1.00	\$ 41,019	\$ 27,249
E.3	Anderson, Karen M. - Cashier	337830-0130	Not Applicable	Not Applicable	Not Applicable	0.18	\$ 8,910	\$ 682
E.4	Larvick, Darcy - Cashier	337830 - 0130	0.25	\$ 12,694	\$ 6,953	0.09	\$ 5	\$ 1,514
		Overtime					\$ 1,055	
Permit Processing & Fine Collections, Paylot Subtotal			2.25	\$ 108,043	\$ 61,668	2.27	\$ 106,051	\$ 58,666
F.	Maverick Shuttle							
F.1	Roberts, Brandy	337870 - 0130	1.00	\$ 30,180	\$ 12,097	1.00	\$ 32,498	\$ 12,686
		Overtime & Shift						
Maverick Shuttle Subtotal			1.00	\$ 30,180	\$ 12,097	1.00	\$ 32,498	\$ 12,686
G.	Grounds Maintenance Personnel for Winter Work							
G.1	Intermittent Unlimited	337835-0130/0170	0.55	\$ 22,270	\$ 5,535	0.30	\$ 12,405	\$ 3,081
		Overtime & Shift		\$ 1,046	\$ 124			
Grounds Maintenance Subtotal			0.55	\$ 23,316	\$ 5,659	0.30	\$ 12,405	\$ 3,081
Grand Total			9.67	\$ 451,168	\$ 195,238	9.94	\$ 493,179	\$ 214,208

Table B - Cost Center Detail	2018-19 Actuals				2019-20 Budgeted			
	Salary/OT/Shift (1)	Fringe Benefits (2)	Student Payroll (3)	FY'19 Final (4)	Salary/OT/Shift (5)	Fringe Benefits (6)	Student Payroll Budget (7)	Total (5+6+7 = Col.8) (8)
337830 - Parking General	\$ 149,742	\$ 73,078	\$ 23,720	\$ 246,540	\$ 150,825	\$ 70,000	\$ 25,000	\$ 245,825
337835 - Lot Maintenance/Repair	\$ 23,318	\$ 5,654	\$ 3,468	\$ 32,440	\$ 13,000	\$ 3,000	\$ 3,600	\$ 19,600
337840 - Traffic & Parking Svcs.	\$ 25,488	\$ 7,364	\$ 74,506	\$ 107,358	\$ 62,575	\$ 17,481	\$ 73,000	\$ 153,056
337845 - Parking Appeals			\$ 19,932	\$ 19,932			\$ 21,500	\$ 21,500
337850 - Paylot Attendant	\$ 40,706	\$ 26,456	\$ 46,296	\$ 113,458	\$ 41,500	\$ 27,300	\$ 47,100	\$ 115,900
337855 - Dispatch & Patrol	\$ 181,734	\$ 70,590	\$ 41,951	\$ 294,275	\$ 182,500	\$ 87,200	\$ 42,500	\$ 312,200
337860 - Vikings Summer Training Camp (Costs Recovered)			\$ 34,978	\$ 34,978			\$ 28,725	\$ 28,725
337865 - Traffic Controllers			\$ 125,361	\$ 125,361			\$ 120,600	\$ 120,600
337870 - Daytime Maverick & Nighttime Red Eye Shuttle	\$ 30,180	\$ 12,096	\$ 16,147	\$ 58,423	\$ 33,000	\$ 12,685	\$ 16,700	\$ 62,385
Grand Totals	\$ 451,168	\$ 195,238	\$ 386,359	\$ 1,032,765	\$ 483,400	\$ 217,666	\$ 378,725	\$ 1,079,791

FY'19 to FY20 : \$47,324 (4.6%) Increase