

**Minnesota State University, Mankato**  
 FY2003 General Fund Expenditures By Program Code / Fund / Cost Center

Printed On: 8/24/2006

Data As Of: 6/13/2006

G 03-04

Program Code	MnSCU Fund	Salaries/Wages	Fringe Benefits	Non-Salary Items	Capitalized & Equip. Items	Total Expenditures	Expenditures Per FTE	% of Total Expenditures
<b>1XX Instruction</b>								
110	General Academic	\$35,318,675.20	\$9,457,058.04	\$2,661,681.04	\$497,250.59	\$47,934,664.87	\$3,643.28	
130	Special Session	\$1,705,978.19	\$249,530.74	\$14,276.15	\$0.00	\$1,969,785.08	\$149.71	
160	Continuing Education/Hour Based	\$117,148.19	\$22,037.36	\$111,814.08	\$0.00	\$250,999.63	\$19.08	
<b>1XX Instruction</b>		<b>\$37,141,801.58</b>	<b>\$9,728,626.14</b>	<b>\$2,787,771.27</b>	<b>\$497,250.59</b>	<b>\$50,155,449.58</b>	<b>\$3,812.07</b>	<b>48.51%</b>
<b>2XX Research</b>								
210	Institutes and Research Center	\$6,716.00	\$1,162.36	\$24,492.24	\$0.00	\$32,370.60	\$2.46	
220	Individual or Project Research	\$22,118.38	\$5,873.77	\$85,415.83	\$1,556.60	\$114,964.58	\$8.74	
<b>2XX Research</b>		<b>\$28,834.38</b>	<b>\$7,036.13</b>	<b>\$109,908.07</b>	<b>\$1,556.60</b>	<b>\$147,335.18</b>	<b>\$11.20</b>	<b>0.14%</b>
<b>3XX Public Service</b>								
320	Community Service	\$273,007.27	\$51,190.79	\$197,383.80	\$0.00	\$521,581.86	\$39.64	
<b>3XX Public Service</b>		<b>\$273,007.27</b>	<b>\$51,190.79</b>	<b>\$197,383.80</b>	<b>\$0.00</b>	<b>\$521,581.86</b>	<b>\$39.64</b>	<b>0.50%</b>
<b>4XX Academic Support</b>								
410	Libraries	\$2,212,762.04	\$609,636.11	\$1,866,284.62	\$93,395.83	\$4,782,078.60	\$363.46	
420	Museums, Galleries	\$0.00	\$0.00	\$2,901.30	\$0.00	\$2,901.30	\$0.22	
440	Academic Computing Support	\$1,321,384.68	\$371,933.85	\$2,098,479.80	\$673,495.47	\$4,465,293.80	\$339.39	
450	Ancillary Support	\$387,637.59	\$71,555.14	\$405,080.96	\$0.00	\$864,273.69	\$65.69	
460	Academic Administration	\$3,190,397.67	\$861,125.76	\$1,009,340.06	\$209,840.91	\$5,270,704.40	\$400.60	
470	Course and Curriculum	\$130,746.87	\$37,806.36	\$77,448.24	\$86,223.67	\$332,225.14	\$25.25	
480	Academic Personnel Development	\$1,064,849.90	\$338,693.92	\$693,870.69	\$38,610.43	\$2,136,024.94	\$162.35	
<b>4XX Academic Support</b>		<b>\$8,307,778.75</b>	<b>\$2,290,751.14</b>	<b>\$6,153,405.67</b>	<b>\$1,101,566.31</b>	<b>\$17,853,501.87</b>	<b>\$1,356.96</b>	<b>17.27%</b>
<b>5XX Student Services</b>								
510	Social and Cultural Development	\$539,367.15	\$124,790.35	\$161,723.35	\$3,429.96	\$829,310.81	\$63.03	
515	Intercollegiate Athletics	\$1,757,047.61	\$491,917.29	\$318,664.25	\$3,010.08	\$2,570,639.23	\$195.38	
530	Counseling and Career Guidance	\$731,229.55	\$223,800.39	\$123,971.68	\$14,677.00	\$1,093,678.62	\$83.13	
540	Financial Aid	\$509,293.43	\$166,903.81	\$67,771.73	\$3,799.48	\$747,768.45	\$56.83	
550	Student Support	\$957,694.45	\$254,656.13	\$304,178.92	\$27,320.25	\$1,543,849.75	\$117.34	
590	Admissions, Records and	\$1,365,811.96	\$463,377.03	\$541,605.25	\$27,044.25	\$2,397,838.49	\$182.25	
<b>5XX Student Services</b>		<b>\$5,860,444.15</b>	<b>\$1,725,445.00</b>	<b>\$1,517,915.18</b>	<b>\$79,281.02</b>	<b>\$9,183,085.35</b>	<b>\$697.96</b>	<b>8.88%</b>

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<b>6XX Institutional Support</b>								
610	Executive Management	\$1,517,838.03	\$357,562.03	\$490,939.70	\$12,995.07	\$2,379,334.83	\$180.84	
620	Fiscal Operations	\$746,412.25	\$201,136.82	\$632,077.48	\$6,113.80	\$1,585,740.35	\$120.52	
625	Administrative Computing	\$731,499.01	\$197,662.32	\$1,384,998.77	\$14,900.84	\$2,329,060.94	\$177.02	
630	General Administrative	\$2,005,977.35	\$500,762.44	\$2,453,020.48	\$56,671.92	\$5,016,432.19	\$381.27	
650	Staff Development	\$0.00	\$0.00	\$117,485.72	\$0.00	\$117,485.72	\$8.93	
670	Public Relations/Development	\$708,417.46	\$225,521.90	\$370,988.09	\$5,765.45	\$1,310,692.90	\$99.62	
<b>6XX Institutional Support</b>		<b>\$5,710,144.10</b>	<b>\$1,482,645.51</b>	<b>\$5,449,510.24</b>	<b>\$96,447.08</b>	<b>\$12,738,746.93</b>	<b>\$968.21</b>	<b>12.32%</b>
<b>7XX Physical Plant Operations</b>								
710	Physical Plant Operations	\$4,033,130.39	\$1,291,910.35	\$5,442,758.13	\$1,630,026.87	\$12,397,825.74	\$942.30	
<b>7XX Physical Plant Operations</b>		<b>\$4,033,130.39</b>	<b>\$1,291,910.35</b>	<b>\$5,442,758.13</b>	<b>\$1,630,026.87</b>	<b>\$12,397,825.74</b>	<b>\$942.30</b>	<b>11.99%</b>
<b>8XX Scholarships / Financial Aid</b>								
800	Scholarship / Financial Aid	\$0.00	\$0.00	\$386,938.36	\$0.00	\$386,938.36	\$29.41	
<b>8XX Scholarships / Financial Aid</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$386,938.36</b>	<b>\$0.00</b>	<b>\$386,938.36</b>	<b>\$29.41</b>	<b>0.37%</b>
<b>Minnesota State University,</b>		<b>\$61,355,140.62</b>	<b>\$16,577,605.06</b>	<b>\$22,045,590.72</b>	<b>\$3,406,128.47</b>	<b>\$103,384,464.87</b>	<b>\$7,857.75</b>	<b>100.00%</b>