

**Minnesota State University, Mankato**  
**FY2004 General Fund Expenditures By Program Code / Fund / Cost Center**

Printed On: 8/24/2006

Data As Of: 6/13/2006

G 04-08

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	\$35,912,726.22	\$9,629,352.03	\$2,941,028.87	\$977,421.79	\$49,460,528.91	\$3,689.16	
120	Occupational & Vocational	\$1,075.00	\$82.24	\$5,612.00	\$0.00	\$6,769.24	\$0.50	
130	Special Session	\$1,917,804.88	\$275,938.10	\$17,137.60	\$0.00	\$2,210,880.58	\$164.90	
160	Continuing Education/Hour Based	\$100,992.52	\$11,644.95	\$112,105.58	\$13,475.25	\$238,218.30	\$17.77	
<b>1XX Instruction</b>		<b>\$37,932,598.62</b>	<b>\$9,917,017.32</b>	<b>\$3,075,884.05</b>	<b>\$990,897.04</b>	<b>\$51,916,397.03</b>	<b>\$3,872.34</b>	<b>48.16%</b>
<b>2XX Research</b>								
210	Institutes and Research Center	\$24,892.17	\$12,028.36	\$13,399.60	\$0.00	\$50,320.13	\$3.75	
220	Individual or Project Research	\$18,620.91	\$1,331.97	\$102,218.09	\$8,226.95	\$130,397.92	\$9.73	
<b>2XX Research</b>		<b>\$43,513.08</b>	<b>\$13,360.33</b>	<b>\$115,617.69</b>	<b>\$8,226.95</b>	<b>\$180,718.05</b>	<b>\$13.48</b>	<b>0.17%</b>
<b>3XX Public Service</b>								
320	Community Service	\$297,667.47	\$59,308.37	\$143,595.26	\$19,610.56	\$520,181.66	\$38.80	
<b>3XX Public Service</b>		<b>\$297,667.47</b>	<b>\$59,308.37</b>	<b>\$143,595.26</b>	<b>\$19,610.56</b>	<b>\$520,181.66</b>	<b>\$38.80</b>	<b>0.48%</b>
<b>4XX Academic Support</b>								
410	Libraries	\$2,118,443.68	\$606,677.33	\$2,072,863.23	\$55,900.86	\$4,853,885.10	\$362.04	
420	Museums, Galleries	\$0.00	\$0.00	\$5,618.78	\$0.00	\$5,618.78	\$0.42	
430	Educational Media Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
440	Academic Computing Support	\$1,286,250.59	\$362,097.99	\$2,436,331.42	\$1,733,521.30	\$5,818,201.30	\$433.97	
450	Ancillary Support	\$447,952.13	\$89,664.74	\$376,204.70	\$0.00	\$913,821.57	\$68.16	
460	Academic Administration	\$3,324,124.84	\$908,646.73	\$1,284,069.99	\$188,151.48	\$5,704,993.04	\$425.52	
470	Course and Curriculum	\$200,114.00	\$53,501.14	\$99,274.65	\$2,301.75	\$355,191.54	\$26.49	
480	Academic Personnel Development	\$1,423,214.86	\$434,176.57	\$710,191.01	\$1,659.78	\$2,569,242.22	\$191.63	
<b>4XX Academic Support</b>		<b>\$8,800,100.10</b>	<b>\$2,454,764.50</b>	<b>\$6,984,553.78</b>	<b>\$1,981,535.17</b>	<b>\$20,220,953.55</b>	<b>\$1,508.24</b>	<b>18.76%</b>
<b>5XX Student Services</b>								
510	Social and Cultural Development	\$548,793.61	\$117,838.85	\$180,893.15	\$6,160.55	\$853,686.16	\$63.67	
515	Intercollegiate Athletics	\$1,875,221.65	\$530,565.08	\$367,520.44	\$21,752.80	\$2,795,059.97	\$208.48	
530	Counseling and Career Guidance	\$661,624.93	\$208,730.30	\$114,870.43	\$15,851.87	\$1,001,077.53	\$74.67	
540	Financial Aid	\$482,607.53	\$153,463.14	\$133,553.63	\$23,039.37	\$792,663.67	\$59.12	
550	Student Support	\$1,029,189.92	\$280,160.50	\$462,453.44	\$21,833.67	\$1,793,637.53	\$133.78	

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560	Student Services Administration	\$0.00	\$0.00	\$2,967.13	\$0.00	\$2,967.13	\$0.22	
590	Admissions, Records and	\$1,437,749.98	\$458,984.79	\$554,062.60	\$19,802.44	\$2,470,599.81	\$184.28	
	<b>5XX Student Services</b>	<b>\$6,035,187.62</b>	<b>\$1,749,742.66</b>	<b>\$1,816,320.82</b>	<b>\$108,440.70</b>	<b>\$9,709,691.80</b>	<b>\$724.23</b>	<b>9.01%</b>
	<b>6XX Institutional Support</b>							
610	Executive Management	\$1,771,258.53	\$413,384.11	\$366,754.76	\$19,487.78	\$2,570,885.18	\$191.76	
620	Fiscal Operations	\$768,904.50	\$217,942.37	\$934,115.88	\$8,372.03	\$1,929,334.78	\$143.91	
625	Administrative Computing	\$834,665.07	\$228,559.71	\$1,501,147.34	\$24,732.05	\$2,589,104.17	\$193.12	
630	General Administrative	\$1,702,605.83	\$430,318.54	\$1,641,121.75	\$92,995.51	\$3,867,041.63	\$288.43	
650	Staff Development	\$0.00	\$0.00	\$95,489.17	\$0.00	\$95,489.17	\$7.12	
670	Public Relations/Development	\$741,835.39	\$242,488.03	\$514,639.38	\$12,368.79	\$1,511,331.59	\$112.73	
	<b>6XX Institutional Support</b>	<b>\$5,819,269.32</b>	<b>\$1,532,692.76</b>	<b>\$5,053,268.28</b>	<b>\$157,956.16</b>	<b>\$12,563,186.52</b>	<b>\$937.06</b>	<b>11.65%</b>
	<b>7XX Physical Plant Operations</b>							
710	Physical Plant Operations	\$4,191,892.50	\$1,417,983.22	\$5,946,236.50	\$695,721.48	\$12,251,833.70	\$913.84	
	<b>7XX Physical Plant Operations</b>	<b>\$4,191,892.50</b>	<b>\$1,417,983.22</b>	<b>\$5,946,236.50</b>	<b>\$695,721.48</b>	<b>\$12,251,833.70</b>	<b>\$913.84</b>	<b>11.36%</b>
	<b>8XX Scholarships / Financial Aid</b>							
800	Scholarship / Financial Aid	\$0.00	\$0.00	\$446,714.52	\$0.00	\$446,714.52	\$33.32	
	<b>8XX Scholarships / Financial Aid</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$446,714.52</b>	<b>\$0.00</b>	<b>\$446,714.52</b>	<b>\$33.32</b>	<b>0.41%</b>
	<b>Minnesota State University,</b>	<b>\$63,120,228.71</b>	<b>\$17,144,869.16</b>	<b>\$23,582,190.90</b>	<b>\$3,962,388.06</b>	<b>\$107,809,676.83</b>	<b>\$8,041.30</b>	<b>100.00%</b>