

Minnesota State University, Mankato

FY2005 General Fund Expenditures By Program Code / Fund / Cost Center

Printed On: 8/24/2006

Data As Of: 6/13/2006

G 05-06

Program Code	MnSCU Fund	Salaries/Wages	Fringe Benefits	Non-Salary Items	Capitalized & Equip. Items	Total Expenditures	Expenditures Per FTE	% of Total Expenditures
1XX Instruction								
110	General Academic	\$38,155,063.39	\$10,762,006.31	\$3,519,469.29	\$792,171.16	\$53,228,710.15	\$3,980.31	
120	Occupational & Vocational	\$8,647.16	\$1,225.75	\$41,047.38	\$0.00	\$50,920.29	\$3.81	
130	Special Session	\$1,908,573.37	\$276,770.25	\$12,299.91	\$0.00	\$2,197,643.53	\$164.33	
160	Continuing Education/Hour Based	\$123,194.89	\$12,637.55	\$116,360.81	\$690.00	\$252,883.25	\$18.91	
1XX Instruction		\$40,195,478.81	\$11,052,639.86	\$3,689,177.39	\$792,861.16	\$55,730,157.22	\$4,167.36	48.62%
2XX Research								
210	Institutes and Research Center	\$34,421.74	\$15,746.90	\$6,350.23	\$1,079.60	\$57,598.47	\$4.31	
220	Individual or Project Research	\$34,355.19	\$5,133.77	\$135,379.50	\$145,500.00	\$320,368.46	\$23.96	
2XX Research		\$68,776.93	\$20,880.67	\$141,729.73	\$146,579.60	\$377,966.93	\$28.26	0.33%
3XX Public Service								
320	Community Service	\$305,772.29	\$67,441.51	\$180,012.76	\$8,431.90	\$561,658.46	\$42.00	
3XX Public Service		\$305,772.29	\$67,441.51	\$180,012.76	\$8,431.90	\$561,658.46	\$42.00	0.49%
4XX Academic Support								
410	Libraries	\$2,222,402.16	\$675,663.33	\$2,154,507.69	\$33,426.35	\$5,085,999.53	\$380.32	
420	Museums, Galleries	\$0.00	\$0.00	\$5,668.21	\$0.00	\$5,668.21	\$0.42	
430	Educational Media Services	\$0.00	\$0.00	\$1.59	\$0.00	\$1.59	\$0.00	
440	Academic Computing Support	\$1,359,700.15	\$393,476.98	\$2,235,169.07	\$806,423.92	\$4,794,770.12	\$358.54	
450	Ancillary Support	\$448,383.10	\$109,236.04	\$385,562.47	(\$5,818.93)	\$937,362.68	\$70.09	
460	Academic Administration	\$3,768,850.06	\$1,034,944.12	\$1,555,278.23	\$373,054.57	\$6,732,126.98	\$503.41	
470	Course and Curriculum	\$113,360.88	\$32,719.14	\$9,365.50	\$106,685.61	\$262,131.13	\$19.60	
480	Academic Personnel Development	\$1,341,497.45	\$453,448.98	\$832,206.42	\$1,044.05	\$2,628,196.90	\$196.53	
4XX Academic Support		\$9,254,193.80	\$2,699,488.59	\$7,177,759.18	\$1,314,815.57	\$20,446,257.14	\$1,528.92	17.84%
5XX Student Services								
510	Social and Cultural Development	\$600,027.62	\$137,712.53	\$196,190.58	\$19,490.71	\$953,421.44	\$71.29	
515	Intercollegiate Athletics	\$2,109,116.94	\$630,138.55	\$334,104.97	\$7,879.49	\$3,081,239.95	\$230.41	
530	Counseling and Career Guidance	\$623,300.81	\$223,695.52	\$152,697.88	\$6,694.60	\$1,006,388.81	\$75.26	
540	Financial Aid	\$514,508.08	\$156,927.93	\$78,386.92	\$0.00	\$749,822.93	\$56.07	
550	Student Support	\$1,128,109.35	\$304,618.87	\$676,570.01	\$35,679.06	\$2,144,977.29	\$160.40	

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560	Student Services Administration	\$75,000.27	\$21,930.95	\$5,735.73	\$1,590.62	\$104,257.57	\$7.80	
590	Admissions, Records and	\$1,413,158.74	\$455,646.45	\$484,205.78	\$15,961.25	\$2,368,972.22	\$177.15	
	5XX Student Services	\$6,463,221.81	\$1,930,670.80	\$1,927,891.87	\$87,295.73	\$10,409,080.21	\$778.37	9.08%
	6XX Institutional Support							
610	Executive Management	\$1,692,559.88	\$404,986.61	\$287,599.59	\$31,613.97	\$2,416,760.05	\$180.72	
620	Fiscal Operations	\$770,686.95	\$228,223.31	\$997,099.12	\$0.00	\$1,996,009.38	\$149.26	
625	Administrative Computing	\$953,734.02	\$258,673.35	\$1,514,080.06	\$102,476.26	\$2,828,963.69	\$211.54	
630	General Administrative	\$1,762,175.95	\$462,448.57	\$1,972,407.29	\$69,960.09	\$4,266,991.90	\$319.08	
650	Staff Development	\$2,699.90	\$482.67	\$134,366.08	\$0.00	\$137,548.65	\$10.29	
670	Public Relations/Development	\$775,749.77	\$250,587.04	\$673,939.32	\$12,851.38	\$1,713,127.51	\$128.10	
	6XX Institutional Support	\$5,957,606.47	\$1,605,401.55	\$5,579,491.46	\$216,901.70	\$13,359,401.18	\$998.98	11.65%
	7XX Physical Plant Operations							
710	Physical Plant Operations	\$4,240,259.20	\$1,462,631.66	\$5,785,609.05	\$1,496,569.34	\$12,985,069.25	\$970.99	
	7XX Physical Plant Operations	\$4,240,259.20	\$1,462,631.66	\$5,785,609.05	\$1,496,569.34	\$12,985,069.25	\$970.99	11.33%
	8XX Scholarships / Financial Aid							
800	Scholarship / Financial Aid	\$1,992.26	\$0.00	\$753,918.23	\$0.00	\$755,910.49	\$56.53	
	8XX Scholarships / Financial Aid	\$1,992.26	\$0.00	\$753,918.23	\$0.00	\$755,910.49	\$56.53	0.66%
	Minnesota State University,	\$66,487,301.57	\$18,839,154.64	\$25,235,589.67	\$4,063,455.00	\$114,625,500.88	\$8,571.41	100.00%