

## Minnesota State University, Mankato

### FY00-FY03 On Campus Printing Expenditures FY04 Printing Allocation

Prepared 10/20/03

Name A	FY00 Expenditures B	FY01 Expenditures C	FY02 Expenditures D	FY03 Expenditures E	4-Year Average F	Average % of Total G	FY04 Additional Allocation** H
<b>Academic Affairs</b>							
Arts & Humanities	\$ 16,437	\$ 18,105	\$ 16,857	\$ 26,833	\$ 19,558	5.87%	\$16,794
Business	17,351	5,475	467	10,074	8,342	2.50%	\$7,163
Education	16,462	12,452	14,866	14,560	14,585	4.38%	\$12,523
Allied Health & Nursing	8,768	7,647	6,771	12,846	9,008	2.70%	\$7,735
Science, Eng & Tech	26,437	21,253	20,006	25,528	23,306	6.99%	\$20,011
Social and Behavioral Science	15,036	13,943	12,014	22,813	15,951	4.79%	\$13,696
Graduate Office	8,682	8,459	3,665	19,878	10,171	3.05%	\$8,733
Extended Campus	8,683	10,606	9,254	17,262	11,452	3.44%	\$9,833
Academic Affairs - VP	19,490	19,260	17,498	19,038	18,821	5.65%	\$16,161
Library	6,054	9,007	7,025	10,126	8,053	2.42%	\$6,915
Subtotal Academic Affairs	<u>\$ 143,400</u>	<u>\$ 126,207</u>	<u>\$ 108,424</u>	<u>\$ 178,957</u>	<u>139,247</u>	<u>41.77%</u>	<u>\$ 119,563</u>
<b>Fiscal Affairs/Institutional</b>	31,247	21,433	22,261	27,222	25,541	7.66%	\$21,930
<b>Advancement</b>	15,600	27,162	14,356	37,510	23,657	7.10%	\$20,313
<b>ITS</b>	1,085	1,865	1,799	2,297	1,761	0.53%	\$1,512
<b>Student Affairs</b>	93,130	107,875	92,623	176,051	117,420	35.23%	\$100,821
<b>Cultural Diversity</b>	7,905	8,613	2,992	8,437	6,987	2.10%	\$5,999
<b>Athletics</b>	5,126	4,511	2,699	3,811	4,037	1.21%	\$3,466
<b>President's Office</b>	5,150	6,301	8,780	16,469	9,175	2.75%	\$7,878
<b>Facilities</b>	6,931	4,880	4,724	5,490	5,506	1.65%	\$4,728
<b>Total</b>	<u>\$ 309,574</u>	<u>\$ 308,847</u>	<u>\$ 258,658</u>	<u>\$ 456,244</u>	<u>\$ 333,331</u>	<u>100.00%</u>	<u>\$286,210</u>

\*FY00-FY03 Expenditures have been reduced by items that were outsourced through Printing Services

\*\*FY04 Additional Printing Allocation - \$286,210