

Minnesota State University, Mankato FY00-FY03 Printing Expenses

Prepared 10/20/03

Cost Center A	Name B	FY00 Expenditures C	FY01 Expenditures D	FY02 Expenditures E	FY03 Expenditures F	4-Year Average G	% of Total H	Additional Budget I
ACADEMIC AFFAIRS								
College of Arts and Humanities								
210001	Dean - Arts and Humanities	267.37	569.08	88.00	215.47	284.98	0.09%	245
210003	Art	1,009.50	1,912.93	924.78	1,082.57	1,232.45	0.37%	1,058
210005	Conkling Art Gallery	706.46	547.20	903.43	517.13	668.56	0.20%	574
210010	Good Thunder Visiting Writer	1,575.89	1,997.57	1,631.03	2,017.36	1,805.46	0.54%	1,550
210011	English	3,889.86	2,328.72	3,529.03	7,151.69	4,224.83	1.27%	3,628
210012	A & H Student Relations Coordinator	0.00	280.40	42.75	0.00	80.79	0.02%	69
210013	Modern Languages	257.10	326.26	313.06	254.22	287.66	0.09%	247
210018	Arts and Humanities Development	40.25	246.50	41.25	33.50	90.38	0.03%	78
210019	Mass Communication	309.33	460.25	169.81	378.14	329.38	0.10%	283
210031	Music	3,839.91	3,170.96	5,349.29	6,304.27	4,666.11	1.40%	4,006
210035	Philosophy	28.50	107.61	122.39	112.00	92.63	0.03%	80
210038	Open Studies Program	0.00	0.00	65.00	0.00	16.25	0.00%	14
210043	Speech Communications	588.62	902.18	605.96	770.40	716.79	0.22%	615
210044	Theatre and Dance	3,924.66	5,002.16	2,985.69	7,958.67	4,967.80	1.49%	4,266
210063	Scandinavian Studies	0.00	253.65	86.00	37.50	94.29	0.03%	81
	Subtotal	16,437.45	18,105.47	16,857.47	26,832.92	19,558.33	5.87%	16,794
College of Business								
210101	Dean - College of Business	4,539.72	4,023.39	(805.58)	4,197.05	2,988.65	0.90%	2,566
210102	Marketing	885.15	383.68	295.25	156.06	430.04	0.13%	369
210103	Accounting & Business Law	2,038.70	270.13	287.13	677.50	818.37	0.25%	703
210105	Finance	427.21	468.57	277.76	900.36	518.48	0.16%	445
210107	Dean - College of Business Program	8,795.00	0.00	0.00	4,114.67	3,227.42	0.97%	2,771
210112	Management	665.00	328.97	412.91	28.50	358.85	0.11%	308
	Subtotal	17,350.78	5,474.74	467.47	10,074.14	8,341.78	2.50%	7,163
College of Education								
210200	Dean - Education Program Costs	45.00	0.00	983.85	314.20	335.76	0.10%	288
210201	Dean - College of Education	3,381.58	863.76	897.37	1,820.02	1,740.68	0.52%	1,495
210203	Aviation Management	1,164.28	308.10	405.25	383.95	565.40	0.17%	485
210205	School District Partnership	3,142.89	3,891.65	2,344.18	4,310.65	3,422.34	1.03%	2,939
210206	Student Teacher Supervision	824.35	1,960.83	2,867.50	2,053.12	1,926.45	0.58%	1,654
210207	Curriculum and Instruction	1,651.01	584.08	0.00	0.00	558.77	0.17%	480
210208	Special Education	422.66	356.18	0.00	0.00	194.71	0.06%	167
210217	Library Media Education	442.28	137.06	0.00	0.00	144.84	0.04%	124
210221	Pre-Student Teaching	1,851.94	2,417.24	1,476.80	333.83	1,519.95	0.46%	1,305
210223	Business and Technology Education	205.58	88.75	0.00	0.00	73.58	0.02%	63
210227	Bureau of Education Field Studies	535.96	0.00	0.00	0.00	133.99	0.04%	115
210235	Educational Leadership	1,030.79	603.50	823.19	464.50	730.50	0.22%	627
210236	Counseling and Student Personnel	450.60	510.77	368.54	716.97	511.72	0.15%	439
210238	Education Foundations/Higher	511.64	535.70	0.00	0.00	261.84	0.08%	225
210241	Educ Studies: Elementary & Early	0.00	0.00	1,492.74	1,600.86	773.40	0.23%	664
210242	Educ Studies: K12 & Secondary	0.00	0.00	1,504.64	1,316.10	705.19	0.21%	605
210243	Educ Studies: Special Populations	0.00	0.00	677.03	165.75	210.70	0.06%	181
210245	NCATE	852.48	153.60	0.00	298.47	326.14	0.10%	280
210247	College of Ed Development Director	273.00	135.25	449.50	0.00	214.44	0.06%	184
210308	Military Science	(562.21)	(410.49)	575.01	781.41	95.93	0.03%	82
211003	Clinical Activities for Prof Education	238.22	174.60	0.00	0.00	103.21	0.03%	89
211483	A Longitudinal Investigation of Factors	0.00	141.75	0.00	0.00	35.44	0.01%	30
	Subtotal	16,462.05	12,452.33	14,865.60	14,559.83	14,584.95	4.38%	12,523
College of Allied Health and Nursing								
210215	Family Consumer Science	1,137.16	1,245.91	461.57	2,726.22	1,392.72	0.42%	1,196
210301	Dean - Allied Health & Nursing	1,257.58	1,501.30	1,011.35	5,700.88	2,367.78	0.71%	2,033
210303	Health Science	279.98	432.74	862.01	523.32	524.51	0.16%	450
210305	Human Performance	804.55	570.13	473.05	630.09	619.46	0.19%	532
210307	Recreation Park & Leisure Services	449.67	482.44	378.40	208.00	379.63	0.11%	326
210316	Chemical Dependency	19.95	95.96	10.00	46.47	43.10	0.01%	37
210401	Associate Dean - Nursing	46.00	301.05	0.00	448.00	198.76	0.06%	171
210403	Nursing	1,246.74	810.90	1,899.50	885.12	1,210.57	0.36%	1,039
210407	Nursing Lab and Testing	83.00	14.49	0.00	46.80	36.07	0.01%	31
210409	Speech Hearing & Rehabilitation	747.95	511.36	360.01	986.70	651.51	0.20%	559
210801	Dental Education	1,623.00	1,680.77	1,315.50	644.15	1,315.86	0.39%	1,130
211431	Nursing Care of Rural Patient	1,072.07	0.00	0.00	0.00	268.02	0.08%	230
	Subtotal	8,767.65	7,647.05	6,771.39	12,845.75	9,007.96	2.70%	7,735
College of Science, Eng, and Tech								
210000	Dean - Science, Eng, and Tech	2,014.62	3,345.92	1,215.11	1,039.85	1,903.88	0.57%	1,635
210007	Biology	2,246.58	3,506.38	3,652.13	4,936.95	3,585.51	1.08%	3,079
210009	Chemistry and Geology	301.04	259.75	578.76	137.32	319.22	0.10%	274
210027	Mathematics and Statistics	591.56	673.06	702.45	1,325.73	823.20	0.25%	707

Cost Center	Name	FY00 Expenditures	FY01 Expenditures	FY02 Expenditures	FY03 Expenditures	4-Year Average	% of Total	Additional Budget
A	B	C	D	E	F	G	H	I
210033	Physics	416.44	0.00	223.77	324.50	241.18	0.07%	207
210049	Computer and Information Sciences	1,022.09	785.74	754.20	741.41	825.86	0.25%	709
210052	Water Resources Center	14.25	445.99	79.50	0.00	134.94	0.04%	116
210057	Science Fair	11,151.22	6,745.83	6,490.31	13,451.67	9,459.76	2.84%	8,122
210072	Construction Management	2,488.50	1,660.44	501.59	545.85	1,299.10	0.39%	1,115
210073	Astronomy	92.77	0.00	0.00	0.00	23.19	0.01%	20
210079	Engineering Support	2,964.71	817.79	4,228.15	1,239.94	2,312.65	0.69%	1,986
210080	Mechanical Engineering	386.74	712.18	392.06	885.06	594.01	0.18%	510
210081	Automotive Engineering Technology	688.15	1,277.09	58.40	386.53	602.54	0.18%	517
210082	Electrical Eng/Computer Eng	1,767.59	647.64	1,048.71	33.50	874.36	0.26%	751
210603	Medical Technology	290.53	367.21	81.14	479.30	304.55	0.09%	261
210605	Medical Technician Intern	0.00	7.50	0.00	0.00	1.88	0.00%	2
	Subtotal	26,436.79	21,252.52	20,006.28	25,527.61	23,305.80	6.99%	20,011
College of Social and Behavioral Science								
210002	Dean - Social and Behavioral Science (Includes S&B Summer)	563.10	622.50	470.92	768.34	606.22	0.18%	521
210004	Weather Data	107.73	14.25	60.00	164.75	86.68	0.03%	74
210015	Geography	371.98	63.75	122.50	184.04	185.57	0.06%	159
210017	History	1,489.41	1,273.41	1,191.87	1,169.02	1,280.93	0.38%	1,100
210023	Dean Social & Behavioral Sci Program	2,009.30	3,285.74	2,370.44	3,602.51	2,817.00	0.85%	2,419
210029	Ethnic Studies	532.56	711.07	576.51	1,249.62	767.44	0.23%	659
210037	Political Science	3,253.60	1,167.35	1,793.15	3,863.00	2,519.28	0.76%	2,163
210041	Sociology	1,247.08	848.66	499.85	834.49	857.52	0.26%	736
210042	Gerontology/Aging	294.12	185.45	437.61	1,205.85	530.76	0.16%	456
210045	Urban & Regional Studies Institute	863.88	1,609.44	809.15	2,873.95	1,539.11	0.46%	1,322
210046	Anthropology	198.93	74.60	28.50	172.75	118.70	0.04%	102
210048	Social Work	622.83	843.09	180.98	926.66	643.39	0.19%	552
210060	Social Studies	144.44	170.00	86.00	9.37	102.45	0.03%	88
210061	Women's Studies	377.46	528.43	516.95	1,426.50	712.34	0.21%	612
210067	Student Relations	1,293.44	765.00	787.32	1,392.02	1,059.45	0.32%	910
210090	Law Enforcement	333.00	58.75	202.25	869.50	365.88	0.11%	314
210091	Corrections	120.07	197.12	118.50	245.54	170.31	0.05%	146
210111	Economics	364.38	259.85	159.31	251.00	258.64	0.08%	222
210239	Psychology	848.88	1,264.32	1,603.85	1,603.95	1,329.75	0.40%	1,142
	Subtotal	15,036.19	13,942.78	12,013.66	22,812.86	15,951.37	4.79%	13,696
College of Graduate Studies								
210501	College of Graduate Studies	7,248.41	7,506.77	1,225.91	6,872.07	5,713.29	1.71%	4,906
210504	Graduate Projects	0.00	96.05	31.97	9,267.80	2,348.96	0.70%	2,017
210505	Institutional Review Board	0.00	0.00	80.06	871.30	237.84	0.07%	204
211201	Grants and Sponsored Programs	1,433.47	856.45	2,327.15	2,866.62	1,870.92	0.56%	1,606
	Subtotal	8,681.88	8,459.27	3,665.09	19,877.79	10,171.01	3.05%	8,733
Extended Campus and Continuing Education								
210811	Extended Campus Associate Dean	8,553.86	10,592.20	8,976.06	17,181.60	11,325.93	3.40%	9,725
210812	Prairie Lakes Extended Campus	129.58	14.25	278.10	80.50	125.61	0.04%	108
	Subtotal	8,683.44	10,606.45	9,254.16	17,262.10	11,451.54	3.44%	9,833
Library Services								
210055	Southern Minnesota Historical Center				126.85	31.71	0.01%	27
212001	Library	6,053.61	9,007.16	7,024.60	9,999.30	8,021.17	2.41%	6,887
	Subtotal	6,053.61	9,007.16	7,024.60	10,126.15	8,052.88	2.42%	6,915
Academic Affairs								
210075	Honors	855.39	629.43	115.20	582.62	545.66	0.16%	469
210210	Learning Center	602.73	2,080.26	318.81	719.30	930.28	0.28%	799
210213	Learning Communities	0.00	411.41	2,145.33	3,427.60	1,496.09	0.45%	1,285
210815	Faculty Improvement Grants	14.25	0.00	0.00	0.00	3.56	0.00%	3
210819	International Programs	188.51	510.73	183.10	346.74	307.27	0.09%	264
210825	Disability Services	927.90	1,320.88	1,147.51	1,167.53	1,140.96	0.34%	980
211011	Bargaining Unit Academic Support	2,150.00	1,402.45	0.00	0.00	888.11	0.27%	763
211012	North Central Accreditation	1,007.90	0.00	0.00	0.00	251.98	0.08%	216
211015	First Year Seminar	79.65	255.89	64.90	449.30	212.44	0.06%	182
213029	Commission on the Status of Women (Institutional)	0.00	0.00	355.92	0.00	88.98	0.03%	76
215013	Institutional Research	1,925.15	1,613.35	1,552.53	1,967.84	1,764.72	0.53%	1,515
215016	Accreditation and Program	0.00	400.00	0.00	0.00	100.00	0.03%	86
215017	Academic Affairs - Vice President (Includes College Assessment)	11,279.58	10,315.01	5,849.11	2,475.93	7,479.91	2.24%	6,423
215018	Academic Instructional Support	390.00	119.93	5,578.20	7,447.75	3,383.97	1.02%	2,906
215205	Unclassified Searches	68.75	200.33	187.50	96.80	138.35	0.04%	119
216158	Center For Excellence in Teaching & Lrn				356.39	89.10	0.03%	77
	Subtotal	19,489.81	19,259.67	17,498.11	19,037.80	18,821.35	5.65%	16,161
	ACADEMIC AFFAIRS	143,399.65	126,207.44	108,423.83	178,956.95	139,246.97	41.77%	119,563
Fiscal Affairs								
213007	Financial Aids	9,292.21	8,171.17	9,772.17	11,482.79	9,679.59	2.90%	8,311
215004	Accounting & Accounts Payable	1,808.31	841.07	596.95	1,197.61	1,110.99	0.33%	954
215005	Purchasing Office	694.77	647.89	405.45	664.75	603.22	0.18%	518

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A	B	C	D	E	F	G	H	I
215006	Bursar Office	14,108.30	9,716.51	5,523.81	9,998.65	9,836.82	2.95%	8,446
215007	Comptroller	594.12	79.38	282.03	382.50	334.51	0.10%	287
215008	Student Financial Aid Administration	634.96	317.93	373.80	827.81	538.63	0.16%	462
215009	Fiscal Affairs - Budget Office	77.88	0.00	0.00	75.91	38.45	0.01%	33
215011	MavCard Office	25.70	0.00	4,073.61	1,429.45	1,382.19	0.41%	1,187
215020	Finance & Administration - Vice	231.03	855.16	167.00	114.00	341.80	0.10%	293
215040	Campus Access Hub	898.05	588.32	1,066.20	1,048.50	900.27	0.27%	773
	Subtotal	28,365.33	21,217.43	22,261.02	27,221.97	24,766.44	7.43%	21,265
University Advancement								
210039	Radio - KMSU	948.53	148.99	935.92	905.00	734.61	0.22%	631
213020	Commencement - M&E	0.00	0.00	0.00	0.00	0.00	0.00%	0
213040	Campus Annual Fund Drive	453.68	707.58	481.90	974.27	654.36	0.20%	562
215014	Special Events	76.04	1,416.85	443.35	1,125.58	765.46	0.23%	657
215207	Marketing and Communications	555.55	60.00	57.00	452.85	281.35	0.08%	242
216007	Donor Stewardship	3,966.77	4,300.00	4,063.66	6,259.35	4,647.45	1.39%	3,990
216009	Media Relations	705.44	2,874.13	3,256.50	1,626.77	2,115.71	0.63%	1,817
216012	Univ Advancement - Vice	1,143.14	197.25	266.74	438.85	511.50	0.15%	439
216013	Alumni Relations	4,559.75	7,464.24	1,314.42	22,290.34	8,907.19	2.67%	7,648
216015	Development - Planned Giving	342.65	1,377.46	27.50	134.12	470.43	0.14%	404
216016	Today at MSU	2,674.45	8,469.35	1,829.00	2,478.25	3,862.76	1.16%	3,317
216056	Prospect Research	14.25	9.06	14.25	0.00	9.39	0.00%	8
216066	University Development	159.86	137.00	1,666.00	824.50	696.84	0.21%	598
	Subtotal	15,600.11	27,161.91	14,356.24	37,509.88	23,657.04	7.10%	20,313
Information & Technology Services								
210008	ITS Data Entry	0.00	127.50	0.00	45.00	43.13	0.01%	37
211006	ITS Academic Computer Center	739.08	374.25	93.50	0.00	301.71	0.09%	259
211007	Information & Technology Services	291.67	388.58	801.75	1,348.07	707.52	0.21%	608
211016	Instructional Technology	14.25	354.41	0.00	33.50	100.54	0.03%	86
211017	ITS - OIT Classroom Support	0.00	0.00	23.85	174.05	49.48	0.01%	42
211018	ITS - OIT Faculty Development	0.00	0.00	459.02	80.00	134.76	0.04%	116
211020	ITS - OIT IMS Instructional Mgmt	0.00	231.17	55.38	0.00	71.64	0.02%	62
212011	ITS Electronic Repair	0.00	0.00	14.35	20.10	8.61	0.00%	7
215015	ITS Application Development	0.00	0.00	5.00	0.00	1.25	0.00%	1
215035	ITS Customer Services - Academic	0.00	169.60	274.20	562.87	251.67	0.08%	216
215036	ITS Customer Services - Administrative	0.00	86.00	71.75	0.00	39.44	0.01%	34
215037	ITS Technical Services	0.00	99.75	0.00	33.50	33.31	0.01%	29
216020	Computer Supplies	39.60	33.35	0.00	0.00	18.24	0.01%	16
	Subtotal	1,084.60	1,864.61	1,798.80	2,297.09	1,761.28	0.53%	1,512
Facilities								
214001	Physical Plant Administration	263.59	136.53	1.20	31.25	108.14	0.03%	93
214002	Building Repair	207.00	81.90	0.00	0.00	72.23	0.02%	62
214003	Facilities - General	566.25	108.00	0.00	115.50	197.44	0.06%	170
214004	Plumbing and Fitting Services	26.25	44.56	50.00	0.00	30.20	0.01%	26
214005	Building Services	360.90	323.56	132.29	153.42	242.54	0.07%	208
214008	Electrical Services	0.00	14.25	0.00	0.00	3.56	0.00%	3
214009	Grounds Maintenance	0.00	115.75	90.75	10.00	54.13	0.02%	46
214011	Utility Plant	18.75	0.00	0.00	0.00	4.69	0.00%	4
214013	University Stores/Material Control	1,592.35	1,615.25	417.20	1,487.77	1,278.14	0.38%	1,097
214015	Receiving & Delivery	834.13	386.75	1,618.20	518.32	839.35	0.25%	721
215010	Office Support Services	239.33	0.00	0.00	217.00	114.08	0.03%	98
215019	Facilities Management	1,278.28	853.05	1,288.50	230.65	912.62	0.27%	784
215022	The Shop	981.72	840.45	703.53	2,320.26	1,211.49	0.36%	1,040
215027	Energy Conservation and Reduction	14.25	0.00	0.00	0.00	3.56	0.00%	3
215031	Environmental Health & Safety	193.70	223.58	352.15	71.50	210.23	0.06%	181
216000	Postal Services	78.04	39.25	0.00	181.04	74.58	0.02%	64
216002	Vehicle Operations	276.45	97.25	70.36	152.99	149.26	0.04%	128
	Subtotal	6,930.99	4,880.13	4,724.18	5,489.70	5,506.25	1.65%	4,728
Student Affairs								
210064	Women's Center	2,501.59	939.93	950.78	873.54	1,316.46	0.39%	1,130
210066	Trio Department Match	47.40	55.00	0.00	0.00	25.60	0.01%	22
210116	Student Support Match FY 2000	277.94	0.00	0.00	0.00	69.49	0.02%	60
210263	Talent Search University Match	611.96	301.00	0.00	0.00	228.24	0.07%	196
210265	Talent Search Match	0.00	343.63	612.50	930.73	471.72	0.14%	405
213001	Career Development Center	6,082.48	8,944.92	8,491.08	10,725.19	8,560.92	2.57%	7,351
213003	Counseling Center	791.14	528.28	409.34	1,380.81	777.39	0.23%	667
213005	Admissions	47,171.40	47,453.89	56,921.00	110,119.30	65,416.40	19.63%	56,169
213009	International Students	860.70	763.67	258.70	206.86	522.48	0.16%	449
213011	Registrar's Office	15,134.13	27,640.40	7,710.00	29,487.77	19,993.08	6.00%	17,167
213016	First Year Experience	2,311.54	3,287.73	1,518.17	3,329.06	2,611.63	0.78%	2,242
213017	Student Health Services	4,323.33	3,886.64	4,214.37	3,137.57	3,890.48	1.17%	3,341
215021	Student Affairs - Vice President	10,482.36	11,152.69	9,639.03	13,257.88	11,132.99	3.34%	9,559
215026	Lesbian/Gay/Bisexual Center	0.00	350.50	66.00	0.00	104.13	0.03%	89
215030	Locking Systems	30.38	54.65	108.85	76.00	67.47	0.02%	58
216001	Centrex	1,030.80	679.95	674.48	1,174.05	889.82	0.27%	764
216011	University Security	1,307.47	1,197.03	983.75	1,319.49	1,201.94	0.36%	1,032
216054	Safety Education	165.69	294.87	64.80	32.53	139.47	0.04%	120
	Subtotal	93,130.31	107,874.78	92,622.85	176,050.78	117,419.68	35.23%	100,821

Cost Center A	Name B	FY00 Expenditures C	FY01 Expenditures D	FY02 Expenditures E	FY03 Expenditures F	4-Year Average G	% of Total H	Additional Budget I
Intercollegiate Athletics								
210312	Athletics Administration Intercollegiate	4,843.95	4,087.20	2,463.32	3,004.94	3,599.85	1.08%	3,091
210372	Sports Information	6.50	0.00	0.00	0.00	1.63	0.00%	1
210373	Athletic Training Administration	275.83	423.31	235.40	806.03	435.14	0.13%	374
	Subtotal	5,126.28	4,510.51	2,698.72	3,810.97	4,036.62	1.21%	3,466
Cultural Diversity								
210850	Cultural Diversity	7,581.59	8,570.47	2,992.44	8,180.26	6,831.19	2.05%	5,866
213015	Intercultural Student Center	323.10	42.75	0.00	257.00	155.71	0.05%	134
	Subtotal	7,904.69	8,613.22	2,992.44	8,437.26	6,986.90	2.10%	5,999
President's Office								
215001	President's Office	2,323.20	1,355.56	2,317.97	8,571.50	3,642.06	1.09%	3,127
215002	Emeriti Faculty	135.90	300.25	250.50	281.32	241.99	0.07%	208
215003	Presidential Initiatives	0.00	0.00	669.70	716.97	346.67	0.10%	298
213032	ADA Accommodations	75.00	0.00	0.00	597.00	168.00	0.05%	144
216003	Affirmative Action	1,172.15	2,767.16	856.66	1,107.66	1,475.91	0.44%	1,267
216005	Human Resources	1,444.04	1,877.57	4,685.39	5,194.66	3,300.42	0.99%	2,834
	Subtotal	5,150.29	6,300.54	8,780.22	16,469.11	9,175.04	2.75%	7,878
Institutional								
213022	Institutional Support	2,881.72	216.00	0.00	0.00	774.43	0.23%	665
	Totals	309,573.97	308,846.57	258,658.30	456,243.71	333,330.64	100.00%	286,210