

Minnesota State University, Mankato Detail for FY05 Printing Allocation

Prepared 10/19/04

Cost Center A	Name B	FY04 Expenditures C	5-Year Average D	% of Total E	FY05 Allocation F
ACADEMIC AFFAIRS					
College of Arts and Humanities					
210001	Dean - Arts and Humanities	570	342	0.10%	272
210003	Art	1,321	1,250	0.35%	995
210005	Conkling Art Gallery	1,762	887	0.25%	706
210010	Good Thunder Visiting Writer	3,863	2,217	0.62%	1,765
210011	English	6,251	4,630	1.29%	3,686
210012	A & H Student Relations Coordinator	77	80	0.02%	64
210013	Modern Languages	431	316	0.09%	252
210018	Arts and Humanities Development	1,079	288	0.08%	229
210019	Mass Communication	419	347	0.10%	276
210031	Music	6,561	5,045	1.40%	4,016
210035	Philosophy	155	105	0.03%	84
210038	Open Studies Program	-	13	0.00%	10
210043	Speech Communications	888	751	0.21%	598
210044	Theatre and Dance	16,296	7,233	2.01%	5,758
210063	Scandinavian Studies	25	80	0.02%	64
	Subtotal	\$ 39,695	\$ 23,586	6.56%	\$ 18,775
College of Business					
210101	Dean - College of Business	9,681	4,327	1.20%	3,445
210102	Marketing	853	515	0.14%	410
210103	Accounting & Business Law	2,085	1,072	0.30%	853
210105	Finance	533	521	0.15%	415
210107	Dean - College of Business Program	1,355	2,853	0.79%	2,271
210112	Management	274	342	0.10%	272
	Subtotal	\$ 14,781	\$ 9,630	2.68%	\$ 7,665
College of Education					
210200	Dean - Education Program Costs	3,767	1,022	0.28%	814
210201	Dean - College of Education	1,391	1,671	0.46%	1,330
210203	Aviation Management	469	546	0.15%	435
210205	School District Partnership	4,241	3,586	1.00%	2,855
210206	Student Teacher Supervision	4,578	2,457	0.68%	1,956
210207	Curriculum and Instruction	-	447	0.12%	356
210208	Special Education	-	156	0.04%	124
210221	Pre-Student Teaching	211	1,258	0.35%	1,001
210223	Business and Technology Education	166	92	0.03%	73
210227	Bureau of Education Field Studies	-	107	0.03%	85
210235	Educational Leadership	1,115	807	0.22%	643
210236	Counseling and Student Personnel	412	492	0.14%	391
210241	Educ Studies: Elementary & Early	2,030	1,025	0.29%	816
210242	Educ Studies: K12 & Secondary	630	690	0.19%	549
210243	Educ Studies: Special Populations	272	223	0.06%	178
210245	NCATE	-	261	0.07%	208
210247	College of Ed Development Director	-	172	0.05%	137
210308	Military Science	772	231	0.06%	184
211003	Clinical Activities for Prof Education	-	83	0.02%	66
	Subtotal	\$ 20,056	\$ 15,325	4.26%	\$ 12,199
College of Allied Health and Nursing					
210215	Family Consumer Science	4,055	1,925	0.54%	1,532
210301	Dean - Allied Health & Nursing	6,263	3,147	0.88%	2,505
210303	Health Science	901	600	0.17%	477
210305	Human Performance	709	637	0.18%	507
210307	Recreation Park & Leisure Services	226	349	0.10%	278
210316	Chemical Dependency	184	71	0.02%	57
210401	Associate Dean - Nursing	-	159	0.04%	127
210403	Nursing	1,378	1,244	0.35%	990
210407	Nursing Lab and Testing	134	56	0.02%	44
210409	Speech Hearing & Rehabilitation	283	578	0.16%	460
210801	Dental Education	237	1,100	0.31%	876
	Subtotal	\$ 14,369	\$ 9,866	2.74%	\$ 7,853
College of Science, Eng, and Tech					
210000	Dean - Science, Eng, and Tech	1,899	1,903	0.53%	1,515
210007	Biology	6,508	4,170	1.16%	3,319
210009	Chemistry and Geology	762	408	0.11%	325
210027	Mathematics and Statistics	585	775	0.22%	617
210033	Physics	207	234	0.07%	187
210049	Computer and Information Sciences	885	838	0.23%	667
210052	Water Resources Center	1,729	454	0.13%	361
210057	Science Fair	7,892	9,146	2.54%	7,281
210072	Construction Management	738	1,187	0.33%	945
210073	Astronomy	-	19	0.01%	15
210079	Engineering Support	5,980	3,046	0.85%	2,425
210080	Mechanical Engineering	228	521	0.14%	414

Cost Center	Name	FY04 Expenditures	5-Year Average	% of Total	FY05 Allocation
A	B	C	D	E	F
210081	Automotive Engineering Technology	228	528	0.15%	420
210082	Electrical Eng/Computer Eng	265	752	0.21%	599
210603	Medical Technology	615	367	0.10%	292
210605	Medical Technician Intern	-	2	0.00%	1
	Subtotal	\$ 28,519	\$ 24,348	6.77%	\$ 19,382
College of Social and Behavioral Science					
210002	Dean - Social and Behavioral Science (Includes S&B Summer)	317	548	0.15%	437
210004	Weather Data	193	108	0.03%	86
210015	Geography	634	275	0.08%	219
210017	History	782	1,181	0.33%	940
210023	Dean Social & Behavioral Sci Program	1,433	2,540	0.71%	2,022
210029	Ethnic Studies	1,498	914	0.25%	727
210037	Political Science	1,993	2,414	0.67%	1,922
210041	Sociology	1,001	886	0.25%	706
210042	Gerontology/Aging	81	441	0.12%	351
210045	Urban & Regional Studies Institute	2,774	1,786	0.50%	1,422
210046	Anthropology	362	167	0.05%	133
210048	Social Work	610	637	0.18%	507
210060	Social Studies	210	124	0.03%	99
210061	Women's Studies	1,756	921	0.26%	733
210067	Student Relations	1,335	1,115	0.31%	887
210090	Law Enforcement	193	331	0.09%	264
210091	Corrections	-	136	0.04%	108
210111	Economics	577	322	0.09%	257
210239	Psychology	620	1,188	0.33%	946
	Subtotal	\$ 16,367	\$ 16,035	4.46%	\$ 12,764
College of Graduate Studies					
210501	College of Graduate Studies	10,907	6,752	1.88%	5,375
210504	Graduate Projects	3,931	2,665	0.74%	2,122
210505	Institutional Review Board	923	375	0.10%	298
210506	Undergraduate Research Conference	1,972	394	0.11%	314
211201	Grants and Sponsored Programs	810	1,659	0.46%	1,320
	Subtotal	\$ 18,543	\$ 11,845	3.29%	\$ 9,429
Extended Campus and Continuing Education					
210805	Community Programs - Ext.	11,929	2,386	0.66%	1,899
210811	Extended Campus Associate Dean	2,017	9,464	2.63%	7,534
210812	Prairie Lakes Extended Campus	-	100	0.03%	80
	Subtotal	\$ 13,946	\$ 11,951	3.32%	\$ 9,513
Library Services					
210055	Southern Minnesota Historical Center	-	25	0.01%	20
212001	Library	10,539	8,525	2.37%	6,786
	Subtotal	\$ 10,539	\$ 8,550	2.38%	\$ 6,806
Academic Affairs					
210066	Trio Department Match	204	61	0.02%	49
210075	Honors	1,882	813	0.23%	647
210116	Student Support Match FY 2000	897	235	0.07%	187
210210	Learning Center	1,277	1,000	0.28%	796
210213	Learning Communities	2,695	1,736	0.48%	1,382
210263	Talent Search University Match	-	183	0.05%	145
210265	Talent Search Match	948	567	0.16%	451
210819	International Programs	605	367	0.10%	292
210825	Disability Services	1,332	1,179	0.33%	939
211011	Bargaining Unit Academic Support	-	710	0.20%	566
211012	North Central Accreditation	-	202	0.06%	160
211015	First Year Seminar	848	339	0.09%	270
215013	Institutional Research	1,236	1,659	0.46%	1,321
215016	Accreditation and Program	-	80	0.02%	64
215017	Academic Affairs - Vice President (Includes College Assessment)	3,630	6,710	1.87%	5,341
215018	Academic Instructional Support	1,113	2,930	0.81%	2,332
215045	Development of Ed. Opportunities	99	20	0.01%	16
215205	Unclassified Searches	64	123	0.03%	98
216158	Center For Excellence in Teaching & Lrn	39	79	0.02%	63
	Subtotal	\$ 16,867	\$ 18,993	5.28%	\$ 15,118
	ACADEMIC AFFAIRS	\$ 193,682	\$ 150,128	41.75%	\$ 119,505
Fiscal Affairs					
213007	Financial Aids	8,846	9,513	2.65%	7,572
215004	Accounting & Accounts Payable	442	977	0.27%	778
215005	Purchasing Office	629	608	0.17%	484
215006	Bursar Office	4,495	8,769	2.44%	6,980
215007	Comptroller	396	347	0.10%	276
215008	Student Financial Aid Administration	430	517	0.14%	411
215009	Fiscal Affairs - Budget Office	-	31	0.01%	24
215011	MavCard Office	77	1,121	0.31%	892
215020	Finance & Administration - Vice	95	292	0.08%	233
215040	Campus Access Hub	128	746	0.21%	594

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A	B	C	D	E	F
Subtotal		\$ 15,537	\$ 22,920	6.37%	\$ 18,245
University Advancement					
210039	Radio - KMSU	-	588	0.16%	468
213020	Commencement - M&E	180	36	0.01%	29
213040	Campus Annual Fund Drive	1,279	779	0.22%	620
215014	Special Events	99	632	0.18%	503
215207	Marketing and Communications	3,056	836	0.23%	666
216007	Donor Stewardship	8,346	5,387	1.50%	4,288
216009	Media Relations	873	1,867	0.52%	1,486
216012	Univ Advancement - Vice	2,467	903	0.25%	718
216013	Alumni Relations	6,345	8,395	2.33%	6,682
216015	Development - Planned Giving	-	376	0.10%	300
216016	Today at MSU	10,899	5,270	1.47%	4,195
216056	Prospect Research	-	8	0.00%	6
216066	University Development	541	666	0.19%	530
Subtotal		\$ 34,084	\$ 25,742	7.16%	\$ 20,491
Information & Technology Services					
210008	ITS Data Entry	-	35	0.01%	27
211006	ITS Academic Computer Center	957	433	0.12%	345
211007	Information & Technology Services	1,043	775	0.22%	617
211016	Instructional Technology	-	80	0.02%	64
211017	ITS - OIT Classroom Support	7	41	0.01%	33
211018	ITS - OIT Faculty Development	17	111	0.03%	89
211018	ITS - OIT IMS Instructional Mgmt	-	57	0.02%	46
211019	ITS - OIT Distributed Education	39	8	0.00%	6
212011	ITS Electronic Repair	-	7	0.00%	5
215015	ITS Application Development	39	9	0.00%	7
215035	ITS Customer Services - Academic	67	215	0.06%	171
215036	ITS Customer Services - Administrative	329	97	0.03%	77
215037	ITS Technical Services	39	34	0.01%	27
216020	Computer Supplies	-	15	0.00%	12
Subtotal		\$ 2,536	\$ 1,916	0.53%	\$ 1,525
Facilities					
214001	Physical Plant Administration	39	94	0.03%	75
214002	Building Repair	144	87	0.02%	69
214003	Facilities - General	-	158	0.04%	126
214004	Plumbing and Fitting Services	39	32	0.01%	25
214005	Building Services	288	252	0.07%	200
214008	Electrical Services	-	3	0.00%	2
214009	Grounds Maintenance	23	48	0.01%	38
214011	Utility Plant	-	4	0.00%	3
214013	University Stores/Material Control	1,884	1,399	0.39%	1,114
214015	Receiving & Delivery	1,246	921	0.26%	733
215010	Office Support Services	39	99	0.03%	79
215019	Facilities Management	214	773	0.21%	615
215022	The Shop	1,586	1,286	0.36%	1,024
215024	Facilities Planning & Construction	39	8	0.00%	6
215027	Energy Conservation and Reduction	-	3	0.00%	2
215031	Environmental Health & Safety	59	180	0.05%	143
216000	Postal Services	305	121	0.03%	96
216002	Vehicle Operations	292	178	0.05%	142
Subtotal		\$ 6,195	\$ 5,644	1.57%	\$ 4,493
Student Affairs					
210064	Women's Center	508	1,155	0.32%	919
213001	Career Development Center	10,211	8,891	2.47%	7,077
213003	Counseling Center	1,775	977	0.27%	778
213005	Admissions	117,264	75,786	21.08%	60,327
213009	International Students	138	445	0.12%	355
213011	Registrar's Office	41,409	24,276	6.75%	19,324
213016	First Year Experience	1,872	2,464	0.69%	1,961
213017	Student Health Services	1,432	3,399	0.95%	2,706
215021	Student Affairs - Vice President	11,382	11,183	3.11%	8,902
215026	Lesbian/Gay/Bisexual Center	199	123	0.03%	98
215030	Locking Systems	271	108	0.03%	86
215042	Student Affairs Initiatives	1,306	261	0.07%	208
216001	Centrex	168	745	0.21%	593
216011	University Security	1,087	1,179	0.33%	939
216054	Safety Education	248	161	0.04%	128
Subtotal		\$ 189,270	131,154	36.48%	\$ 104,401
Intercollegiate Athletics					
210312	Athletics Administration Intercollegiate	3,290	3,538	0.98%	2,816
210372	Sports Information	-	1	0.00%	1
210373	Athletic Training Administration	1,133	575	0.16%	457
Subtotal		\$ 4,423	\$ 4,114	1.14%	\$ 3,275
Institutional Diversity					

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A	B	C	D	E	F
210850	Institutional Diversity	9,750	7,415	2.06%	5,903
213015	Intercultural Student Center	-	125	0.03%	99
Subtotal		\$ 9,750	\$ 7,540	2.10%	\$ 6,002
President's Office					
215001	President's Office	4,612	3,836	1.07%	3,054
215002	Emeriti Faculty	517	297	0.08%	236
215003	Presidential Initiatives	4,673	1,212	0.34%	965
213032	ADA Accommodations	-	134	0.04%	107
216003	Affirmative Action	2,616	1,704	0.47%	1,356
216005	Human Resources	2,844	3,209	0.89%	2,555
Subtotal		\$ 15,262	\$ 10,393	2.89%	\$ 8,273
Totals		\$ 470,738	\$ 359,551	100.00%	\$ 286,210