

Minnesota State University, Mankato
FY 05 M&E Unrestricted Budget & Activity Summary
As of 4/1/05

Revenue Category	Original Budget	Current Budget	Accrued Revenue	Year To Date Revenue	Balance Available
(A)	(B)	(C)	(D)	(E)	(F)
Appropriation	\$ 45,979,049	\$ 45,979,049	\$ -	\$ 45,979,049	\$ -
Tuition	59,895,511	59,895,511	1,920,476	58,817,834	842,799
Less: Tuition Waiver	(826,500)	(826,500)	-	(769,990)	56,510
Subtotal Tuition Revenue	59,069,011	59,069,011	1,920,476	58,047,843	899,308
Estimated MnSCU Chargebacks	3,241,796	3,241,796	3,241,796	-	-
Prior Year Carry Fwd					
Division Non Salary & Equipment Carry Fwd		1,214,650		1,214,650	-
Contract Travel Carry Fwd		1,019,018		1,019,018	-
Total Revenue	\$ 108,289,856	\$ 110,523,524	\$ 5,162,272	\$ 106,260,560	\$ 899,308

Expenditure Category	Original Budget	Current Budget	Encumbrances	Year To Date Expenditures	Balance Available
(A)	(B)	(C)	(D)	(E)	(F)
Unclassified Salaries	\$ 48,407,821	\$ 48,116,712	\$ 17,845,781	\$ 29,575,760	\$ 695,171
Graduate Assistant Salaries	2,394,543	2,641,677	597,093	2,187,507	(142,924)
Classified Salaries	13,850,991	13,555,972	4,259,604	8,947,317	349,051
Other Salaries	1,895,000	1,895,000	773,465	691,026	430,509
Fringe Benefits	18,736,983	18,736,983	6,788,504	11,583,222	365,257
Non-Salary	11,402,339	12,955,983	435,258	8,426,112	4,094,613
Institutional	1,796,720	1,796,720	699,574	592,585	504,561
Utilities/Space Rentals	3,718,016	3,718,016	1,127,919	2,189,876	400,222
Work Study & G.A. Stipends	1,416,050	1,416,050	748,004	668,046	-
Estimated Chargebacks	3,241,796	3,241,796	3,241,796	-	-
Contract Travel	885,800	1,904,818	15,345	459,128	1,430,346
Equipment	1,540,000	1,540,000	343,695	747,661	448,643
Total Expenditures	109,286,059	111,519,727	36,876,038	66,068,239	8,575,449
	\$ (996,203)	\$ (996,203)			