

Minnesota State University, Mankato
Operating Budget of the Student Association and Student Senate
Multi-Year Snapshot - September 06, 2018

	2015-16 Actuals (1)	2016-17 Actuals (2)	2017-18 Actuals (3)	2018-19 Fiscal Year			
				Adjusted 12 Month Budget (4)	Activity thru 9/06/18		
					Encumbrances (5)	Deposits/ Outlays (6)	Balance (7)
9805 - Carry Forward Balance from Prior Year	\$ 4,771.37	\$ 8,229.06	\$ 863.97	\$ 9,987.86		\$ 9,987.86	\$ -
Current Year Income							
9164 - Student Activity Fee Subsidy	\$ 97,559.00	\$ 109,869.00	\$ 110,562.16	\$ 109,588.00		\$ 109,588.00	\$ -
9407 - MSU Foundation Transfer							\$ -
9409 - Contract Revenue - Barnes & Noble Bookstore to Partners for Affordable Housing for student involvement in Pedal Past Poverty support of homeless shelters fundraiser.						\$ 1,000.00	
9380 - Advertising Revenue							\$ -
9799 - Other Income (FY'18 Haunted House - \$154)	\$ 600.00	\$ 675.00	\$ 154.00				\$ -
Current Year Income Total	\$ 98,159.00	\$ 110,544.00	\$ 110,716.16	\$ 109,588.00	\$ -	\$ 110,588.00	\$ -
Expenditures							
0130 - Classified Employee Salary	\$ 32,864.92	\$ 36,842.40	\$ 37,931.61	\$ 37,582.16	\$ 37,173.83	\$ 1,251.04	\$ (842.71)
01080 - Separation Salary	\$ 437.57						
0019 - Fringe Benefits	\$ 10,043.14	\$ 24,043.46	\$ 25,076.19	\$ 26,163.00	\$ 25,860.24	\$ 196.12	\$ 106.64
Classified Employee Subtotal	\$ 43,345.63	\$ 60,885.86	\$ 63,007.80	\$ 63,745.16	\$ 63,034.07	\$ 1,447.16	\$ (736.07)
0910 - Student Payroll (excludes workstudy)							\$ -
Student Association President	\$ 7,000.00	\$ 6,999.66	\$ 7,000.00	\$ 7,000.00	\$ 5,822.73	\$ 1,177.27	\$ -
Student Association Vice President	\$ 5,600.00	\$ 5,599.98	\$ 5,600.00	\$ 5,600.00	\$ 4,658.16	\$ 941.84	\$ -
Senate Speaker	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			\$ 3,000.00
Academic Affairs Coordinator	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ 650.00			\$ 650.00
Student Affairs Coordinator	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ 650.00			\$ 650.00
Public Relations and Marketing Coordinator	\$ -	\$ 1,000.00	\$ 750.00	\$ 650.00			\$ 650.00
Student Allocations Committee Chair	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00		\$ -	\$ 600.00
Student Allocations Committee Vice Chair	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00		\$ -	\$ 400.00
Student Senators Up to \$200 (\$100 per Semester)	\$ 4,897.88	\$ 5,050.36	\$ 4,180.22	\$ 5,000.00			\$ 5,000.00
0924 - Workstudy Matching from Operating/FICA							\$ -
0960 - State Student Salary Workstudy	\$ 1,080.00		\$ 795.03	\$ 400.00			\$ 400.00
Student Payroll Subtotal	\$ 24,577.88	\$ 24,650.00	\$ 23,825.25	\$ 23,950.00	\$ 10,480.89	\$ 2,119.11	\$ 11,350.00
1010 - Rent - Camp Patterson/AtoZ Rental	\$ 364.00	\$ 364.00		\$ 360.00			\$ 360.00
1110 - Advertising	\$ 713.00	\$ 2,088.80	\$ 733.75	\$ 800.84			\$ 800.84
1411 - Printing	\$ 3,257.37	\$ 3,412.60	\$ 967.50	\$ 1,000.00		\$ 1,000.00	\$ -
1412 - Duplicating/Copying	\$ 975.09	\$ 2,533.09	\$ 1,861.89	\$ 500.00		\$ 3.98	\$ 496.02
1510/1550 - Student Attorney Contract	\$ 14,000.00	\$ 14,000.00	\$ 7,500.00	\$ 15,500.00	\$ 15,500.00	\$ 7,500.00	\$ (7,500.00)
1850 - Food Service Hosting MSUSA Conf.	\$ 2,117.22	\$ 3,575.09	\$ 1,189.74	\$ 1,500.00			\$ 1,500.00
1870 - Other Purchased Services - Plaques, Honors	\$ 158.77	\$ 261.75	\$ 172.00	\$ 400.00			\$ 400.00
1910 - Public Speakers		\$ 100.00					
2011 - Postage	\$ 1.83						\$ -
2020 - Telephone	\$ 606.00	\$ 606.00	\$ 606.00	\$ 606.00		\$ 101.00	\$ 505.00
2030 - Long Distance Telephone	\$ 5.66	\$ 0.28	\$ 0.12				\$ -
2120 - In-state Travel		\$ 9.77					
2162 - Motor Pool	\$ 732.16	\$ 1,588.38	\$ 360.98	\$ 1,100.00			\$ 1,100.00
2720 - Student Travel	\$ 450.00	\$ 485.00	\$ 59.57				\$ -
2810/2891 - Dedicated Parking Stall for Attorney	\$ 400.00	\$ 400.00	\$ 425.00	\$ 400.00		\$ 425.00	\$ (25.00)
3000 - Supplies	\$ 2,996.70	\$ 2,938.57	\$ 873.39	\$ 1,797.97			\$ 1,797.97
3010/3011 - University Supply Room Supplies		\$ 9.90	\$ 9.28				\$ -
Non-Salary & Equipment Subtotal	\$ 26,777.80	\$ 32,373.23	\$ 38,584.47	\$ 23,964.81	\$ 15,500.00	\$ 9,029.98	\$ (565.17)
Expenditure Totals	\$ 94,701.31	\$ 117,909.09	\$ 101,592.27	\$ 111,659.97	\$ 89,014.96	\$ 12,596.25	\$ 10,048.76
June 30 Fiscal Year End Balance	\$ 8,229.06	\$ 863.97	\$ 9,987.86	\$ 7,915.89		\$ 97,991.75	
Surplus		Surplus	Surplus			Cash Balance	
6/30/2016		6/30/2017	6/30/2018			9/6/2018	

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* Large \$9,987.86 surplus reflects that only one \$7,500 payment was made to the Student Attorneys during FY'18. with a catch-up \$7,500 payment made 8/21/18 in FY'19