

Minnesota State University, Mankato													10/18/2011
2011-12 Student Activity Allotments and Operating Budgets													Updated 3/20/12
	[1]	[1A]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[8A]	[9]	[10]	[11]
				Retained	2010-11		2010-11	FY 11 Retained		2011-12		Budget	
	2010-11		2010-11	Surplus /	Funds	2010-11	Surplus /	Surplus /		Direct	One-time	Estimated	Operating
ACTIVITY ACCOUNT TITLE	SAF Subsidy	Adjustments	Revenue	(Deficit)	Available	Expenditures	(Deficit)	(Deficit)	SAF Subsidy	Hlth Svs Fee	SAF	Receipts	Budget
Health Service - 336851-336855	\$1,417,300.00		\$711,078.31	(\$609.79)	\$2,127,768.52	\$1,991,248.64	\$136,519.88	\$92,235.16	\$106,000.00	\$1,310,498.00		\$795,000.00	\$2,303,733.16
Health Service Equipment R&R Fund - 336856	\$0.00		\$46.15	\$27,604.13	\$27,650.28	\$1,935.00	\$25,715.28	\$70,000.00					\$70,000.00
TOTAL HEALTH SERVICE	\$1,417,300.00	\$0.00	\$711,124.46	\$26,994.34	\$2,155,418.80	\$1,993,183.64	\$162,235.16	\$162,235.16	\$106,000.00	\$1,310,498.00	\$0.00	\$795,000.00	\$2,373,733.16
Campus Recreation / Sports Clubs - 331400-331401	\$351,508.00	\$6,831.00	\$111,590.62	\$41,091.29	\$511,020.91	\$430,654.55	\$80,366.36	\$52,922.27	\$351,508.00			\$99,840.00	\$504,270.27
Campus Rec Equipment R&R Fund -331420	\$20,000.00			\$30,000.00	\$50,000.00	\$47,444.09	\$2,555.91	\$30,000.00	\$20,000.00				\$50,000.00
Community Engagement - 331286	\$19,594.00			\$3,287.93	\$22,881.93	\$3,218.13	\$19,663.80	\$19,663.80	\$9,797.00				\$29,460.80
Ethnic Student Activities - 331408	\$36,974.00		\$6,678.91	(\$1,618.11)	\$42,034.80	\$44,407.70	(\$2,372.90)	(\$2,372.90)	\$36,974.00			\$6,400.00	\$41,001.10
Forensics - 331170	\$27,890.00		\$950.00	\$2,116.33	\$30,956.33	\$27,432.97	\$3,523.36	\$3,523.36	\$27,890.00			\$0.00	\$31,413.36
Homecoming - 331285	\$0.00	\$47,500.00	\$1,707.74	\$3,469.21	\$52,676.95	\$45,312.34	\$7,364.61	\$7,364.61	\$47,500.00		\$15,000.00	\$1,800.00	\$71,664.61
Intercollegiate Athletics - 335000 - 335091	\$1,089,040.00		\$3,005,430.10	\$20,952.29	\$4,115,422.39	\$4,103,479.34	\$11,943.05	\$11,943.05	\$1,089,040.00			\$3,047,785.00	\$4,148,768.05
International Center Activities - 331410	\$47,645.00		\$12,802.88	\$2,600.85	\$63,048.73	\$60,844.74	\$2,203.99	\$2,203.99	\$49,545.00			\$5,550.00	\$57,298.99
Maverick's After Dark - 331287	\$0.00	\$10,000.00	\$355.00	\$50.71	\$10,405.71	\$10,364.14	\$41.57	\$41.57	\$10,000.00		\$5,000.00		\$15,041.57
MSSA Transportation Alternative - 331246	\$0.00	\$6,500.00		\$0.00	\$6,500.00	\$2,315.91	\$4,184.09	\$4,184.09					\$4,184.09
LGBT - 331245	\$16,304.00		\$3,152.04	\$755.61	\$20,211.65	\$20,171.97	\$39.68	\$39.68	\$16,304.00			\$2,000.00	\$18,343.68
Music Ensembles - 331207	\$79,500.00		\$15,291.94	\$37,272.36	\$132,064.30	\$103,943.34	\$28,120.96	\$28,120.96	\$79,500.00			\$15,000.00	\$122,620.96
Non-Budgeted Request Fund / SAF Travel - 331150	\$0.00	\$32,401.00		\$1,400.00	\$33,801.00	\$28,218.00	\$5,583.00	\$0.00	\$0.00				\$0.00
Non Traditional Students - 331238 (xx)	\$21,057.00		\$0.00	\$685.84	\$21,742.84	\$25,130.47	(\$3,387.63)	(\$3,387.63) (xx)	\$21,057.00				\$17,669.37
Post-Season Tournaments - Men's Athletics - 331075	\$0.00		\$90,153.79	\$16,180.50	\$106,334.29	\$97,731.25	\$8,603.04	\$8,603.04					\$8,603.04
Post-Season Tournaments - Women's Athletics - 331095	\$0.00		\$34,721.40	\$8,015.76	\$42,737.16	\$35,643.36	\$7,093.80	\$7,093.80					\$7,093.80
Repertory Dance - 331402	\$5,000.00	\$4,111.00	\$6,004.50	\$5,084.09	\$20,199.59	\$20,114.25	\$85.34	\$85.34	\$5,000.00			\$7,000.00	\$12,085.34
Reporter -331280	\$62,000.00		\$269,813.48	\$24,503.93	\$356,317.41	\$348,425.32	\$7,892.09	\$7,892.09	\$62,000.00			\$289,800.00	\$359,692.09
Reporter Equipment R&R Fund - 331281	\$0.00			\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00					\$30,000.00
SAF Administration - 331001	\$216,262.00			\$8,770.00	\$225,032.00	\$190,829.39	\$34,202.61	\$2,500.00	\$218,976.00				\$221,476.00
Student Activities - 331210-331216; 331221-331224 (xx)	\$479,762.00		\$17,586.95	\$10,212.15	\$507,561.10	\$460,191.44	\$47,369.66	\$47,369.66 (xx)	\$479,762.00			\$13,300.00	\$540,431.66
SOAF (RSO Programming) - 331231	\$5,500.00			\$0.00	\$5,500.00	\$4,360.35	\$1,139.65	\$0.00	\$5,500.00				\$5,500.00
Student Senate - 331002	\$86,022.00			\$7,822.29	\$93,844.29	\$85,388.78	\$8,455.51	\$8,455.51	\$83,628.00				\$92,083.51
Theatre - 331171	\$81,528.00	\$5,000.00	\$425,965.55	(\$9,112.39)	\$503,381.16	\$493,351.04	\$10,030.12	\$10,030.12	\$81,528.00			\$468,021.00	\$559,579.12
Women's Center - 331237	\$33,114.00		\$45.54	\$5,230.41	\$38,389.95	\$26,078.09	\$12,311.86	\$12,311.86	\$33,114.00			\$0.00	\$45,425.86
TOTAL SAF (w/o Health Services)	\$2,678,700.00	\$112,343.00	\$4,002,250.44	\$248,771.05	\$7,042,064.49	\$6,715,050.96	\$327,013.53	\$288,588.27	\$2,728,623.00	\$0.00	\$20,000.00	\$3,956,496.00	\$6,993,707.27
1. Per SAF Guidelines Health Service Operating Budget year-end surplus transferred to Repair/Replacement fund (\$70,000 max)													
2. Per SAF Guideline Campus Recreation Operating Budget year-end surplus transferred to Repair/Replacement Fund (\$50,000 max)													
3. Per SAF Guidelines Reporter Operating Budget year-end surplus transferred to Repair/Replacement Fund (\$30,000 max)													
(xx) Fringe adjustment in FY 12 (3/19/12) was needed to correct FY 11 because MnSCU payroll program did not distribute fringe correctly. (+4,578.72 Non-Trad Students; -4,578.72 Student Activities)													