# MINNESOTA STATE UNIVERSITY, MANKATO 2009-10 STUDENT ACTIVITY ALLOTMENTS AND <br> OPERATING BUDGETS 

|  |  |  |  | Retained | 2008-09 |  | 2008-09 | FY'09 Retained |  |  | 2009-10 | FY'10 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 2008-09 |  | 2008-09 | Surplus | Funds | 2008-09 | Surplus | Surplus/ | 2009-10 | One-time | Estimated | Operating |
|  | SAF Subsidy | Adjustments | Revenue | (Deficit) | Available | Expenditures | Deficit | (Deficit) | Subsidy | SAF | Receipts | Budget |
| ACTIVITY ACCOUNT TITLE | [1] | [1A] | [2] | [3] | [4] | [5] | [6] | [7] | [8] | [9] | [10] | [11] |
| Campus Recreation/Sport Cluk | \$335,169.00 | \$6,832.00 | \$92,851.31 | \$9,469.45 | \$444,321.76 | \$409,229.82 | \$35,091.94 | \$22,337.84 | \$342,001.00 |  | \$107,055.00 | \$471,393.84 |
| Campus Rec Equip R\&R Fund | \$20,000.00 | \$18,816.75 |  | \$5,138.87 | \$43,955.62 | \$26,709.72 | \$17,245.90 | \$30,000.00 | \$20,000.00 |  |  | \$50,000.00 |
| Community Engagement | \$14,500.00 |  | \$14,523.28 |  | \$29,023.28 | \$24,388.53 | \$4,634.75 | \$4,634.75 | \$14,500.00 |  | \$15,000.00 | \$34,134.75 |
| Ethnic Student Activities | \$36,974.00 |  | \$20,718.60 | (\$758.65) | \$56,933.95 | \$57,060.35 | (\$126.40) | (\$126.40) | \$36,974.00 |  | \$27,825.00 | \$64,672.60 |
| Forensics | \$27,890.00 |  | \$1,089.74 | \$0.25 | \$28,979.99 | \$26,158.15 | \$2,821.84 | \$2,821.84 | \$27,890.00 |  | \$1,500.00 | \$32,211.84 |
| Health Services | \$1,374,151.00 |  | \$796,970.28 | \$46,737.50 | \$2,217,858.78 | \$2,281,724.51 | (\$60,933.26) | (\$60,933.26) | \$1,402,830.00 |  | \$825,000.00 | \$2,166,896.74 |
| Health Service Equip R\&R Fund |  |  |  | \$70,000.00 | \$70,000.00 | \$53,148.17 | \$16,851.83 | \$16,851.83 | \$20,000.00 |  |  | \$36,851.83 |
| Homecoming |  | \$47,500.00 | \$1,030.00 | \$2,611.53 | \$51,141.53 | \$50,835.55 | \$305.98 | \$305.98 |  | \$47,500.00 |  | \$47,805.98 |
| Intercollegiate Athletics | \$1,089,040.00 |  | \$3,306,473.99 | (\$50,768.58) | \$4,344,745.41 | \$4,367,558.47 | (\$22,813.06) | $(\$ 22,813.06)$ | \$1,089,040.00 |  | \$2,974,277.00 | \$4,040,503.94 |
| International Center Activities | \$47,645.00 |  | \$4,253.06 | \$819.29 | \$52,717.35 | \$45,867.25 | \$6,850.10 | \$6,850.10 | \$47,645.00 |  | \$4,000.00 | \$58,495.10 |
| LGBT | \$14,000.00 |  | \$826.00 | \$0.93 | \$14,826.93 | \$8,382.36 | \$6,444.57 | \$6,444.57 | \$14,000.00 |  | \$1,000.00 | \$21,444.57 |
| Late Night Programming |  | \$10,000.00 |  |  | \$10,000.00 | \$6,864.72 | \$3,135.28 | \$3,135.28 |  | \$10,000.00 |  | \$13,135.28 |
| Music Ensembles | \$79,500.00 |  | \$12,870.00 | (\$2,085.37) | \$90,284.63 | \$79,755.66 | \$10,528.97 | \$10,528.97 | \$79,500.00 |  | \$15,000.00 | \$105,028.97 |
| Non-Traditional Students | \$21,057.00 |  |  | \$885.47 | \$21,942.47 | \$19,798.43 | \$2,144.04 | \$2,144.04 | \$21,057.00 |  |  | \$23,201.04 |
| Repertory Dance | \$5,000.00 | \$3,789.00 | \$7,046.50 | \$284.90 | \$16,120.40 | \$14,274.84 | \$1,845.56 | \$1,845.56 | \$5,000.00 |  | \$7,000.00 | \$13,845.56 |
| Reporter | \$69,920.00 |  | \$244,606.79 | \$70,749.70 | \$385,276.49 | \$334,836.35 | \$50,440.14 | \$50,440.14 | \$67,185.00 |  | \$278,500.00 | \$396,125.14 |
| Reporter Equip R\&R Fund |  | \$1,431.38 |  | \$30,000.00 | \$31,431.38 | \$1,431.38 | \$30,000.00 | \$30,000.00 |  |  |  | \$30,000.00 |
| SAF Administration | \$210,466.00 | \$2,764.00 |  |  | \$213,230.00 | \$176,470.09 | \$36,759.91 | \$2,084.00 | \$216,262.00 |  |  | \$218,346.00 |
| Student Activities | \$469,319.00 | \$7,302.00 | \$10,744.63 | \$43,386.05 | \$530,751.68 | \$494,885.33 | \$35,866.35 | \$35,866.35 | \$475,056.00 |  | \$7,700.00 | \$518,622.35 |
| SOAF Student Organizations | \$4,500.00 | (\$288.55) |  | \$288.55 | \$4,500.00 | \$3,752.14 | \$747.86 |  | \$9,500.00 |  |  | \$9,500.00 |
| Student Senate | \$87,247.00 | \$960.00 |  | \$14,529.37 | \$102,736.37 | \$100,563.65 | \$2,172.72 | \$2,172.72 | \$86,047.00 |  |  | \$88,219.72 |
| Theatre | \$81,528.00 |  | \$518,155.67 | (\$12,877.19) | \$586,806.48 | \$601,147.12 | (\$14,340.64) | (\$14,340.64) | \$81,528.00 |  | \$543,067.00 | \$610,254.36 |
| Women's Center | \$33,114.00 |  | \$100.00 | \$76.44 | \$33,290.44 | \$25,757.23 | \$7,533.21 | \$7,533.21 | \$33,114.00 |  |  | \$40,647.21 |
| Tourn. Travel - Men's Athletics |  |  | \$61,542.22 | \$5,455.40 | \$66,997.62 | \$54,745.96 | \$12,251.66 | \$12,251.66 |  |  |  | \$12,251.66 |
| Tourn. Travel - Women's Athleti |  |  | \$105,325.29 | \$6,443.82 | \$111,769.11 | \$96,051.53 | \$15,717.58 | \$15,717.58 |  |  |  | \$15,717.58 |
| SAF Travel Account | \$21,024.00 | \$188.11 |  | (\$188.11) | \$21,024.00 | \$18,582.46 | \$2,441.54 |  |  |  |  |  |
| TOTAL | \$4,042,044.00 | \$99,294.69 | \$5,199,127.36 | \$240,199.62 | \$9,580,665.67 | \$9,379,979.77 | \$203,618.37 | \$165,753.06 | \$4,089,129.00 | \$57,500.00 | \$4,806,924.00 | \$9,119,306.06 |
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|  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1. Per SAF Guidelines Health Service Operating Budget year-end surplus transferred to Repair/Replacement Fund ( $70,000 \mathrm{max}$ ) |  |  |  |  |  |  |  |  |  |  |  |  |
| 2. Per SAF Guidelines Campus Recreation Operating Budget year-end surplus transferred to Repair/Replacement Fund ( $50,000 \mathrm{max}$ ) |  |  |  |  |  |  |  |  |  |  |  |  |
| 3. Per SAF Guidelines Reporter Operating Budget year-end surplus transferred to Repair/Replacement Fund ( $30,000 \mathrm{max}$ ) |  |  |  |  |  |  |  |  |  |  |  |  |

