

# MINNESOTA STATE UNIVERSITY, MANKATO

## 2005-06 STUDENT ACTIVITY ALLOTMENTS AND OPERATING BUDGETS

	2004-05		2004-05	Retained	2004-05	2004-05	2004-05	FY'05 Retained		2005-06	One-time	2005-06	FY'06
	SAF Subsidy	Adjustments	Revenue	Surplus	Funds	2004-05	Surplus	Surplus/	2005-06	One-time	Estimated	Operating	
ACTIVITY ACCOUNT TITLE	[1]	[1A]	[2]	(Deficit)	Available	Expenditures	Deficit	(Deficit)	Subsidy	SAF	Receipts	Budget	
				[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	
Repertory Dance	\$4,000.00	\$3,277.00	\$440.00		\$7,717.00	\$6,876.74	\$840.26	\$840.26	\$4,500.00		\$4,000.00	\$9,340.26	
Ethnic Student Activities	\$28,000.00		\$14,125.93	\$1,244.07	\$43,370.00	\$42,273.89	\$1,096.11	\$1,096.11	\$34,000.00		\$26,600.00	\$61,696.11	
Forensics	\$21,915.00			(\$744.40)	\$21,170.60	\$25,103.67	(\$3,933.07)	(\$3,933.07)	\$23,774.00			\$19,840.93	
Health Services	\$1,193,776.00		\$449,038.59	\$52,412.93	\$1,695,227.52	\$1,619,448.42	\$75,779.10	\$26,024.39	\$1,245,000.00		\$435,000.00	\$1,706,024.39	
Health Service Depreciation Fund		\$10,500.00		\$59,500.00	\$70,000.00	\$49,754.71	\$20,245.29	\$70,000.00				\$70,000.00	
Intercollegiate Athletics	\$996,515.00	\$22,400.00	\$2,453,351.39	(\$19,993.45)	\$3,452,272.94	\$3,447,696.14	\$4,576.80	\$4,576.80	\$1,051,515.00	\$33,810.00	\$1,189,995.00	\$2,279,896.80	
International Students	\$39,700.00		\$3,183.18	\$5,850.85	\$48,734.03	\$47,577.08	\$1,156.95	\$1,156.95	\$39,700.00		\$4,000.00	\$44,856.95	
Campus Recreation/Sport Clubs	\$273,200.00	\$1,620.00	\$42,819.24	\$9,805.62	\$327,444.86	\$262,576.78	\$64,868.08	\$38,279.82	\$320,477.00		\$39,783.00	\$398,539.82	
Campus Rec Equipment Dep Fund	\$20,000.00	\$29,900.33		\$99.67	\$50,000.00	\$28,878.26	\$21,121.74	\$47,710.00	\$20,000.00	\$60,000.00		\$127,710.00	
LGBT	\$5,000.00	\$3,000.00	\$60.00	\$528.52	\$8,588.52	\$8,323.00	\$265.52	\$265.52	\$8,000.00			\$8,265.52	
Blue Earth Review	\$7,370.00		\$24.00	\$500.00	\$7,894.00	\$4,375.48	\$3,518.52	\$500.00	\$7,370.00			\$7,870.00	
Music Ensembles	\$70,000.00		\$23,237.82	\$8,552.93	\$101,790.75	\$106,007.35	(\$4,216.60)	(\$4,216.60)	\$70,000.00		\$16,000.00	\$81,783.40	
Reporter	\$95,860.00		\$190,136.91	\$25,333.64	\$311,330.55	\$272,664.54	\$38,666.01	\$38,666.01	\$93,055.00		\$209,800.00	\$341,521.01	
Reporter Depreciation Fund	\$4,000.00			\$2,565.99	\$6,565.99	\$6,565.99	\$6,565.99	\$6,565.99	\$4,000.00			\$10,565.99	
SAF Administration	\$207,161.00	\$4,080.13		(\$10,051.13)	\$201,190.00	\$173,236.28	\$27,953.72		\$210,481.00			\$210,481.00	
Spirit/Cheerleaders	\$10,000.00		\$4,460.50	(\$346.15)	\$14,114.35	\$23,507.57	(\$9,393.22)	(\$9,393.22)	\$10,000.00		\$2,000.00	\$2,606.78	
SLD & S-L	\$482,582.00	\$52,000.00	\$45,674.55	\$3,693.91	\$583,950.46	\$580,588.81	\$3,361.65	\$3,361.65	\$485,163.00	\$52,000.00	\$37,500.00	\$578,024.65	
SOAFC Student Organizations	\$7,500.00				\$7,500.00	\$4,248.76	\$3,251.24		\$4,500.00			\$4,500.00	
Student Senate	\$80,347.00		\$324.00	\$14,833.72	\$95,504.72	\$84,324.20	\$11,180.52	\$11,180.52	\$85,320.00		\$800.00	\$97,300.52	
Theatre	\$73,296.00		\$456,089.22	(\$12,611.50)	\$516,773.72	\$521,400.85	(\$4,627.13)	(\$4,627.13)	\$73,296.00		\$446,561.00	\$515,229.87	
Women's Center	\$25,000.00			(\$261.08)	\$24,738.92	\$24,449.24	\$289.68	\$289.68	\$25,000.00			\$25,289.68	
Tourn. Travel - Men's Athletics			\$26,351.22	(\$7,913.54)	\$18,437.68	\$33,483.09	(\$15,045.41)	(\$15,045.41)				(\$15,045.41)	
Tourn. Travel - Women's Athletics			\$6,059.44	\$2,702.36	\$8,761.80	\$11,068.06	(\$2,306.26)	(\$2,306.26)				(\$2,306.26)	
Non-Traditional Students	\$20,882.00				\$20,882.00	\$22,195.07	(\$1,313.07)	(\$1,313.07)	\$20,882.00			\$19,568.93	
SAF Travel Account		\$24,509.59			\$24,509.59	\$18,078.69	\$6,430.90					\$0.00	
<b>TOTAL</b>	<b>\$3,666,104.00</b>	<b>\$151,287.05</b>	<b>\$3,715,375.99</b>	<b>\$135,702.96</b>	<b>\$7,668,470.00</b>	<b>\$7,418,136.68</b>	<b>\$250,333.32</b>	<b>\$209,678.94</b>	<b>\$3,836,033.00</b>	<b>\$145,810.00</b>	<b>\$2,412,039.00</b>	<b>\$6,603,560.94</b>	

1. Per SAF Policy Health Service Operating Budget year-end surplus transferred to Depreciation Fund (70,000 max)

2. Per SAF Policy Campus Recreation Operating Budget year-end surplus transferred to Depreciation Fund (50,000 max)

NOTE: Campus Recreation depreciation includes a fund surplus of \$17,710 carry forward encumbrance