| 1 | Minnesota State University, Mankato |  |  |  |  |  |  |  |  |  |  |  |  | 10/24/2014 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2 | 2014-15 Student Life Activity Allotments |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3 | and Operating Budgets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5 |  |  |  |  | 2013-14 |  |  |  |  | FY '14 |  |  |  |  |
| 6 |  |  | SAF |  | Retained | 2013-14 |  | 2013-14 |  | Retained |  | 2014-15 | 2014-15 | FY'15 |
| 7 |  | 2013-14 | One Time \& | 2013-14 | Surplus / | Funds | 2013-14 | Surplus |  | Surplus / | 2014-15 | One-time | Estimated | Operating |
| 8 |  | SAF Subsidy | Adjustments | Revenue | (Deficit) | Available | Expenditures | (Deficit) |  | (Deficit) | SAF Subsidy | SAF | Receipts | Budget |
| 9 | ACCOUNT TITLE | [1] | [1A] | [2] | [3] | [4] | [5] | [6] |  | [7] | [8] | [9] | [10] | [11] |
| 10 | Campus Recreation / Sports Clubs - 331400-331401 | \$406,845.00 |  | \$73,965.15 | \$18,620.78 | \$499,430.93 | \$464,874.87 | \$34,556.06 | A | \$31,834.46 | \$450,881.00 |  | \$114,920.00 | \$597,635.46 |
| 11 | Campus Rec (Adventure Ed Prgm/Climbing Walls) - 331403 | \$114,877.00 |  | \$38,220.25 | (\$1,145.39) | \$151,951.86 | \$144,111.51 | \$7,840.35 | D | \$7,840.35 | \$135,157.00 | \$500.00 | \$60,449.00 | \$203,946.35 |
| 12 | Campus Rec Equipment R\&R Fund -331420 | \$20,000.00 |  |  | \$34,098.85 | \$54,098.85 | \$26,820.45 | \$27,278.40 | A | \$30,000.00 | \$20,000.00 |  |  | \$50,000.00 |
| 13 | Community Engagement - 331286 | \$9,797.00 |  | \$500.00 | \$50.09 | \$10,347.09 | \$8,322.40 | \$2,024.69 |  | \$2,024.69 | \$9,797.00 |  |  | \$11,821.69 |
| 14 | Ethnic Student Activities - 331408 | \$41,524.00 |  | \$1,039.75 | (\$1,025.47) | \$41,538.28 | \$44,700.62 | (\$3,162.34) |  | (\$3,162.34) | \$41,524.00 |  | \$1,000.00 | \$39,361.66 |
| 15 | Forensics - 331170 | \$27,890.00 |  | \$115.00 | (\$106.22) | \$27,898.78 | \$25,790.69 | \$2,108.09 |  | \$2,108.09 | \$22,312.00 |  | \$1,500.00 | \$25,920.09 |
| 16 | Gender \& Sexuality Programs - 331247 | \$49,418.00 |  | \$2,723.51 | \$2,815.46 | \$54,956.97 | \$53,775.84 | \$1,181.13 | C | \$1,181.13 | \$55,000.00 |  | \$1,500.00 | \$57,681.13 |
| 17 | Green Transportation - 331010 | \$264,350.00 |  |  | (\$882.75) | \$263,467.25 | \$256,612.86 | \$6,854.39 |  | \$6,854.39 | \$279,350.00 |  |  | \$286,204.39 |
| 18 | Homecoming - 331285 | \$36,000.00 |  | \$7,895.00 | \$1,540.17 | \$45,435.17 | \$45,132.06 | \$303.11 |  | \$303.11 | \$60,000.00 |  |  | \$60,303.11 |
| 19 | International Center Activities - 331410 | \$51,400.00 |  | \$18,107.14 | \$4,034.06 | \$73,541.20 | \$70,405.22 | \$3,135.98 |  | \$3,135.98 | \$51,400.00 |  | \$8,500.00 | \$63,035.98 |
| 20 | Mavericks After Dark - 331287 | \$10,000.00 |  | \$6,500.00 | \$695.75 | \$17,195.75 | \$16,897.70 | \$298.05 |  | \$298.05 | \$15,000.00 |  | \$6,500.00 | \$21,798.05 |
| 21 | MSSA Transportation Alternative - 331246 |  |  |  | \$2,079.09 | \$2,079.09 | \$0.00 | \$2,079.09 |  | \$2,079.09 |  |  |  | \$2,079.09 |
| 22 | Music Ensembles - 331207 | \$79,500.00 |  | \$13,441.00 | \$5,018.42 | \$97,959.42 | \$95,228.41 | \$2,731.01 |  | \$2,731.01 | \$79,500.00 |  | \$13,654.00 | \$95,885.01 |
| 23 | Non-Budgeted Request / SAF Travel - 331150 |  | \$42,063.20 |  | \$0.00 | \$42,063.20 | \$41,010.66 | \$1,052.54 |  | \$0.00 |  |  |  | \$0.00 |
| 24 | Non-Budgeted Request / SAF Programming - 331231 |  | \$2,770.00 |  | \$0.00 | \$2,770.00 | \$2,371.48 | \$398.52 |  | \$0.00 |  |  |  | \$0.00 |
| 25 | Non-Traditional Students - 331238 | \$6,232.00 |  |  | \$1,501.82 | \$7,733.82 | \$5,800.35 | \$1,933.47 |  | \$1,933.47 | \$6,232.00 |  |  | \$8,165.47 |
| 26 | Repertory Dance - 331402 | \$5,000.00 |  | \$7,893.75 | \$5,692.98 | \$18,586.73 | \$18,981.53 | (\$394.80) |  | (\$394.80) | \$5,000.00 |  | \$7,000.00 | \$11,605.20 |
| 27 | Reporter -331280 | \$61,000.00 |  | \$210,504.89 | \$27,792.77 | \$299,297.66 | \$310,300.08 | (\$11,002.42) |  | (\$11,002.42) | \$64,200.00 |  | \$262,000.00 | \$315,197.58 |
| 28 | Reporter Equipment R\&R Fund - 331281 |  |  |  | \$30,000.00 | \$30,000.00 | \$0.00 | \$30,000.00 | B | \$30,000.00 |  |  |  | \$30,000.00 |
| 29 | SAF Administration - 331001 | \$213,670.00 |  |  | \$0.00 | \$213,670.00 | \$174,180.13 | \$39,489.87 |  | \$0.00 | \$227,696.00 |  |  | \$227,696.00 |
| 30 | Student Activities 331210-331224 (break-out @ bottom of pg) | \$532,321.00 |  | \$21,368.32 | \$29,822.45 | \$583,511.77 | \$576,263.10 | \$7,248.67 | D | \$7,248.67 | \$587,149.00 | \$10,779.00 | \$18,060.00 | \$623,236.67 |
| 31 | Student Senate - 331002 | \$98,995.00 |  | \$600.00 | \$6,205.84 | \$105,800.84 | \$94,640.81 | \$11,160.03 |  | \$11,160.03 | \$102,856.00 |  |  | \$114,016.03 |
| 32 | Theatre - 331171 | \$85,616.00 |  | \$448,308.52 | \$11,572.43 | \$545,496.95 | \$599,558.55 | (\$54,061.60) |  | (\$54,061.60) | \$85,616.00 |  | \$471,464.00 | \$503,018.40 |
| 33 | TOTAL STUDENT ACTIVITY ACCOUNTS | \$2,114,435.00 | \$44,833.20 | \$851,182.28 | \$178,381.13 | \$3,188,831.61 | \$3,075,779.32 | \$113,052.29 |  | \$72,111.36 | \$2,298,670.00 | \$11,279.00 | \$966,547.00 | \$3,348,607.36 |
| 34 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 36 | A. Per SAF Guideline Campus Recreation Operating Budget year-e | stranserred to Re | ir/Replacement Fu | (\$50,000 max) |  |  |  |  |  |  |  |  |  |  |
| 37 | B. Per SAF Guidelines Reporter Operating Budget year-end surplus | ed to Repair/Repla | ment Fund (\$30,0 | max) |  |  |  |  |  |  |  |  |  |  |
| 38 | C. Combined LGBT + Women's Center to one cost center |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 39 | D. One-time subsidy $2014-15$ is to cover contractual lump sum sala | t + separation sala |  |  |  |  |  |  |  |  |  |  |  |  |
| 40 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 41 | Student Activities Break-out |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 42 | - Administration - 331210 | \$424,451.00 |  | \$35.00 | \$22,492.30 | \$446,978.30 | \$441,989.73 | \$4,988.57 |  | \$4,988.57 | \$451,746.00 | \$10,779.00 |  | \$467,513.57 |
| 43 | - Greeks - 331224 | \$11,000.00 |  | \$647.56 | \$162.46 | \$11,810.02 | \$11,465.14 | \$344.88 |  | \$344.88 | \$15,000.00 |  |  | \$15,344.88 |
| 44 | - Impact - 331223 | \$84,970.00 |  | \$19,850.46 | \$5,636.62 | \$110,457.08 | \$109,618.60 | \$838.48 |  | \$838.48 | \$95,670.00 |  | \$17,500.00 | \$114,008.48 |
| 45 | - Leadership/Leaders of Tomorrow - 331216 | \$5,700.00 |  | \$740.00 | \$1,270.97 | \$7,710.97 | \$7,152.19 | \$558.78 |  | \$558.78 | \$5,700.00 |  | \$560.00 | \$6,818.78 |
| 46 | - Recognized Student Organizations -331221 | \$6,200.00 |  | \$95.30 | \$260.10 | \$6,555.40 | \$6,037.44 | \$517.96 |  | \$517.96 | \$19,033.00 |  |  | \$19,550.96 |
| 47 | Total Student Activites | \$532,321.00 | \$0.00 | \$21,368.32 | \$29,822.45 | \$583,511.77 | \$576,263.10 | \$7,248.67 |  | \$7,248.67 | \$587,149.00 | \$10,779.00 | \$18,060.00 | \$623,236.67 |

