| 1 | Minnesota State University, Mankato | | | | | | | | | | | | | 10/17/2017 |
|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------------|---------------------|------------------------|------------------------------|-----------------------------|-----------------------------|------------------------------|---|------------------------------|-----------------------------|------------|--------------|-----------------------------|
| | 2017-18 Student Activity Fee Allotments | | | | | | | | | | | | | 10/11/2011 |
| | , | | | | | | | | | | | | | |
| | and Operating Budgets | | | | | | | | | | | | | |
| 4 | | | | | 0010.17 | | | | | 57775 | | | | |
| 5 | | | 0.15 | | 2016-17 | | | 001017 | | FY '17 | | 0017.10 | 00/7 /0 | 51110 |
| 6 | | 001017 | SAF | 00/0/7 | Retained | 2016-17 | 001017 | 2016-17 | | Retained | 0017.10 | 2017-18 | 2017-18 | FY '18 |
| 7 | | 2016-17 | One Time & | 2016-17 | Surplus / | Funds | 2016-17 | Surplus | | Surplus / | 2017-18 | One-time | Estimated | Operating |
| 8 | | SAF Subsidy | Adjustments | Revenue | (Deficit) | Available | Expenditures | (Deficit) | | (Deficit) | SAF Subsidy | SAF | Receipts | Budget |
| - | ACCOUNT TITLE | [1] | [1A] | [2] | [3] | [4] | [5] | [6] | | [7] | [8] | [9] | [10] | [11] |
| | Campus Recreation Sports - 331400 | \$504,359.00 | | \$67,916.50 | \$0.00 | \$572,275.50 | \$550,878.90 | \$21,396.60 | A | \$0.00 | \$520,062.00 | | \$71,570.00 | \$591,632.00 |
| | Intramural Recreation - Sports Clubs - 331401 | \$25,000.00 | | \$14,678.22 | \$11,167.44 | \$50,845.66 | \$45,532.20 | \$5,313.46 | | \$5,313.46 | \$25,000.00 | | \$11,000.00 | \$41,313.46 |
| | Campus Rec (Adventure Ed Prgm/Climbing Walls) - 331403 | \$143,728.00 | | \$48,728.01 | \$7,678.85 | \$200,134.86 | \$192,753.32 | \$7,381.54 | | \$7,381.54 | \$143,728.00 | | \$64,959.00 | \$216,068.54 |
| | Campus Rec (Maverick Adventures) - 331404 - NEW FY17 | \$15,849.00 | | \$40 7 00 00 | \$0.00 | \$15,849.00 | \$13,566.00 | \$2,283.00 | | \$0.00 | \$15,849.00 | | | \$15,849.00 |
| | Campus Rec Equipment R&R Fund -331420 | \$20,000.00 | | \$12,766.96 | \$14,046.15 | \$46,813.11 | \$41,232.35 | \$5,580.76 | A | \$26,977.36 | \$20,000.00 | | ¢0.000.00 | \$46,977.36 |
| | Forensics - 331170 | \$19,612.00 | | ¢4 470 05 | \$1,078.11 | \$20,690.11 | \$13,059.30 | \$7,630.81 | | \$7,630.81 | \$19,612.00 | | \$2,000.00 | \$29,242.81 |
| | Gender & Sexuality Programs - 331247 Green Transportation - 331010 | \$55,000.00 | | \$1,479.05 | \$8,305.85 | \$64,784.90 \$445,988.09 | \$47,003.62 \$450,251.00 | \$17,781.28 (\$4,262.91) | | \$17,781.28 (\$4,262.91) | \$55,000.00 \$342,538.00 | | \$1,200.00 | \$73,981.28 \$338,275.09 |
| | International Student Activities - 331410 | \$313,515.00 \$53,400.00 | | \$7,121.67 | \$132,473.09 (\$1,423.86) | \$445,988.09 \$59,097.81 | \$450,251.00 \$62,230.79 | (\$4,262.91) (\$3,132.98) | | (\$4,262.91) (\$3,132.98) | \$342,538.00 | | \$10.700.00 | \$338,275.09 \$60,967.02 |
| | Multicultural Student Activities - 331410 Multicultural Student Activities - 331408 | \$53,400.00 | | \$7,121.67 \$152.00 | (\$1,423.00) | \$42,602.53 | \$02,230.79 \$45,687.09 | (\$3,084.56) | | (\$3,084.56) | \$53,400.00 | | \$10,700.00 | \$42,915.44 |
| | Multicultural Student Activities - 551406 MSSA Transportation Alternative - 331246 | \$43,500.00 | | φ152.00 | \$2,003.49 | \$2,002.55 | \$40,007.09 | \$2,003.49 | | \$2,003.49 | \$45,500.00 | | \$500.00 | \$2,003.49 |
| | Misic Ensembles - 331207 | \$76,950.00 | | \$15,475.83 | \$2,003.49 | \$2,003.49 | \$103,630.08 | (\$11,654.99) | | (\$11,654.99) | \$76,950.00 | | \$18,000.00 | \$83,295.01 |
| | Non-Budgeted Request / SAF Travel - 331150 | ψ10,350.00 | \$25,135.00 | ψ10,470.00 | \$150.00 | \$25.285.00 | \$22.690.38 | \$2.594.62 | С | \$500.00 | ψ10,330.00 | | ψ10,000.00 | \$500.00 |
| | Non-Budgeted Request / SAF Programming - 331231 | | \$2,650.00 | | \$0.00 | \$2,650.00 | \$1,931.75 | \$718.25 | | \$0.00 | | | | \$0.00 |
| | Repertory Dance - 331402 | \$5.000.00 | φ2,000.00 | \$13,198.46 | (\$3,765.46) | \$14,433.00 | \$11,283.28 | \$3,149.72 | | \$3,149.72 | \$5.000.00 | | \$5.000.00 | \$13,149.72 |
| | Reporter -331280 | \$60.040.00 | | \$222,980.47 | (\$1,953.60) | \$281,066.87 | \$276,766.51 | \$4,300.36 | В | \$0.00 | \$58,040.00 | | \$240,000.00 | \$298,040.00 |
| | Reporter Equipment R&R Fund - 331281 | \$00,010.00 | | <i>QLLL</i> ,000.11 | \$14,212.00 | \$14,212.00 | \$4,445.35 | \$9,766.65 | B | \$14,067.01 | <i>\\\</i> 00,010.00 | | Ψ2 10,000.00 | \$14,067.01 |
| | SAF Administration (Business Service Office) - 331001 | \$256.269.00 | | | \$0.00 | \$256,269.00 | \$249.561.85 | \$6,707.15 | | \$0.00 | \$256,053.00 | | | \$256,053.00 |
| | Student Activities (break-out @ bottom of pg) | \$726,512.00 | | | \$10,436.92 | \$736,948.92 | \$833,966.92 | (\$4,335.51) | | (\$4,335.51) | \$734,597.33 | | \$86.100.00 | \$816,361.82 |
| | Student Senate - 331002 | \$109,869.00 | | \$675.00 | \$8,229.06 | \$118,773.06 | \$117,909.09 | \$863.97 | | \$863.97 | \$109,823.00 | | , | \$110,686.97 |
| | Theatre - 331171 | \$82,000.00 | | \$478,076.68 | (\$40,612.43) | \$519,464.25 | \$529,101.37 | (\$9,637.12) | | (\$9,637.12) | \$82,000.00 | | \$476,958.00 | \$549,320.88 |
| 31 | Veteran Service Programming - 331405 - One Time FY18 | \$0.00 | | , | \$0.00 | \$0.00 | | \$0.00 | | \$0.00 | ,., | \$3,000.00 | , | \$3,000.00 |
| 32 | TOTAL STUDENT ACTIVITY ACCOUNTS | \$2.510.603.00 | \$27,785.00 | \$883.248.85 | \$160,525.40 | \$3,582,162.25 | \$3.613.481.15 | \$61,363.59 | | \$49.560.57 | \$2,563,152,33 | \$3.000.00 | \$987.987.00 | \$3,603,699.90 |
| 33 | | | , , | | , | , . , , | | | | | , ,, | | | , . , , |
| 34 | | | | | | | | | | | | | | |
| 35 | (A) Per SAF Guideline Campus Recreation Operating Budget year-end sur | plus transferred to Re | pair/Replacement Fu | und (\$50,000 max); | this may result in a | retained surplus of g | reater than \$10,000 | or 10% | | | | | | |
| 36 (B) Per SAF Guidelines Reporter Operating Budget year-end surplus transferred to Repair/Replacement Fund (\$30,000 max) | | | | | | | | | | | | | | |
| 37 (C) RSO travel funds cross fiscal year approved travel done in July 2017 - reimbursement done in Sep-17 (FY18) | | | | | | | | | | | | | | |
| 38 | | | | | | | | | | | | | | |
| 39 | | | | | | | | | | | | | | |
| 40 | | | | | | | | | | | | | | |
| 41 | | | | | | | | | | | | | | |
| 42 | | | | | | | | | | | | | | |
| | Student Activities Break-out | | | | | | | | | | | | | |
| 44 | - Administration - 331210 | \$523,745.00 | | \$903.00 | \$2,198.01 | \$526,846.01 | \$521,393.39 | \$5,452.62 | | \$5,452.62 | \$533,330.33 | | | \$538,782.95 |
| 45 | - Community Engagement - 331286 | \$9,797.00 | | \$3,572.73 | (\$35.39) | \$13,334.34 | \$12,499.61 | \$834.73 | | \$834.73 | \$9,797.00 | | \$2,000.00 | \$12,631.73 |
| 46 | - Greeks - 331224 | \$15,000.00 | | | \$787.56 | \$15,787.56 | \$15,274.74 | \$512.82 | | \$512.82 | \$15,000.00 | | | \$15,512.82 |
| 47 | - Homecoming - 331285 | \$51,000.00 | | \$38,863.69 | \$2,434.48 | \$92,298.17 | \$88,068.59 | \$4,229.58 | | \$4,229.58 | \$51,000.00 | | \$58,100.00 | \$113,329.58 |
| 48 | - Leadership U - 331216 | \$5,100.00 | | \$790.00 | \$439.20 | \$6,329.20 | \$5,748.00 | \$581.20 | | \$581.20 | \$5,100.00 | | | \$5,681.20 |
| 49 | - Mavericks After Dark - 331287 (combined w/SET FY18) | \$10,000.00 | | \$9,300.00 | \$943.75 | \$20,243.75 | \$19,112.48 | \$1,131.27 | | \$0.00 | \$0.00 | | | \$0.00 |
| 50 | - Non-Traditional Students -331238 | \$5,000.00 | | | \$791.29 | \$5,791.29 | \$5,703.44 | \$87.85 | | \$87.85 | \$2,000.00 | | | \$2,087.85 |
| 51 | - Recognized Student Organizations - 331221 | \$6,200.00 | | | \$332.10 | \$6,532.10 | \$6,496.64 | \$35.46 | | \$35.46 | \$6,200.00 | | | \$6,235.46 |
| 52 | - Student Events Team - 331223 | \$100,670.00 | | \$39,253.07 | \$2,545.92 | \$142,468.99 | \$159,670.03 | (\$17,201.04) | | (\$16,069.77) | \$112,170.00 | | \$26,000.00 | \$122,100.23 |
| 53 | Total Student Activites | \$726,512.00 | \$0.00 | \$92,682.49 | \$10,436.92 | \$829,631.41 | \$833,966.92 | (\$4,335.51) | | (\$4,335.51) | \$734,597.33 | \$0.00 | \$86,100.00 | \$816,361.82 |