| 1 | Minnesota State University, Mankato |  |  |  |  |  |  |  |  |  |  |  |  | 10/28/2015 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2 | 2015-16 Student Life Activity Allotments |  |  |  |  |  |  |  |  |  |  |  |  |  |
| , | and Operating Budgets |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5 |  |  |  |  | 2014-15 |  |  |  |  | FY'15 |  |  |  |  |
| 6 |  |  | SAF |  | Retained | 2014-15 |  | 2014-15 |  | Retained |  | 2015-16 | 2015-16 | FY '16 |
| 7 |  | 2014-15 | One Time \& | 2014-15 | Surplus / | Funds | 2014-15 | Surplus |  | Surplus / | 2015-16 | 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 - 331400 | \$425,881.00 |  | \$66,714.68 | \$22,644.35 | \$515,240.03 | \$510,057.41 | \$5,182.62 | A | \$0.00 | \$458,540.00 |  | \$82,610.00 | \$541,150.00 |
| 11 | 11 Intramural Recreation - Sports Clubs - 331401 | \$25,000.00 |  | \$8,903.30 | \$9,190.11 | \$43,093.41 | \$27,627.72 | \$15,465.69 |  | \$15,465.69 | \$25,000.00 |  | \$11,000.00 | \$51,465.69 |
| 12 | 2 Campus Rec (Adventure Ed Prgm/Climbing Walls) - 331403 | \$135,157.00 | \$500.00 | \$41,961.62 | \$7,840.35 | \$185,458.97 | \$186,765.34 | (\$1,306.37) |  | (\$1,306.37) | \$135,377.00 |  | \$61,599.00 | \$195,669.63 |
| 13 | Campus Rec Equipment R\&R Fund - 331420 | \$20,000.00 |  |  | \$30,000.00 | \$50,000.00 | \$40,875.57 | \$9,124.43 | A | \$14,307.05 | \$20,000.00 |  |  | \$34,307.05 |
| 14 | 14 Ethnic Student Activities - 331408 | \$41,524.00 |  | \$1,245.00 | (\$3,162.34) | \$39,606.66 | \$38,543.56 | \$1,063.10 |  | \$1,063.10 | \$39,500.00 |  |  | \$40,563.10 |
| 15 | Forensics - 331170 | \$22,312.00 |  | \$2,750.00 | \$2,108.09 | \$27,170.09 | \$26,778.82 | \$391.27 |  | \$391.27 | \$22,312.00 |  |  | \$22,703.27 |
| 16 | Gender \& Sexuality Programs - 331247 | \$55,000.00 |  | \$8,511.55 | \$1,181.13 | \$64,692.68 | \$56,155.36 | \$8,537.32 |  | \$8,537.32 | \$55,000.00 |  | \$1,500.00 | \$65,037.32 |
| 17 | Green Transportation - 331010 | \$279,350.00 |  |  | \$6,854.39 | \$286,204.39 | \$136,457.55 | \$149,746.84 | D | \$149,746.84 | \$279,350.00 |  |  | \$429,096.84 |
| 18 | 8 International Center Activities - 331410 | \$51,400.00 |  | \$13,961.47 | \$3,135.98 | \$68,497.45 | \$78,383.34 | (\$9,885.89) |  | (\$9,885.89) | \$52,500.00 |  | \$9,500.00 | \$52,114.11 |
| 19 | 9 MSSA Transportation Alternative - 331246 |  |  |  | \$2,079.09 | \$2,079.09 | \$75.60 | \$2,003.49 |  | \$2,003.49 |  |  |  | \$2,003.49 |
| 20 | Music Ensembles - 331207 | \$79,500.00 |  | \$19,597.00 | \$2,731.01 | \$101,828.01 | \$107,498.13 | (\$5,670.12) |  | (\$5,670.12) | \$79,500.00 |  | \$13,000.00 | \$86,829.88 |
| 21 | 1 Non-Budgeted Request / SAF Travel - 331150 |  | \$38,762.95 |  | \$0.00 | \$38,762.95 | \$32,784.45 | \$5,978.50 | C | \$237.07 |  |  |  | \$237.07 |
| 22 | Non-Budgeted Request / SAF Programming - 331231 |  | \$4,539.36 | \$939.46 | \$0.00 | \$5,478.82 | \$2,677.70 | \$2,801.12 |  | \$0.00 |  |  |  | \$0.00 |
| 23 | Repertory Dance - 331402 | \$5,000.00 |  | \$5,749.00 | (\$394.80) | \$10,354.20 | \$14,287.47 | (\$3,933.27) | E | (\$3,933.27) | \$5,000.00 |  | \$7,000.00 | \$8,066.73 |
| 24 | 4 Reporter -331280 | \$64,200.00 |  | \$231,002.58 | (\$11,002.42) | \$284,200.16 | \$302,163.11 | (\$17,962.95) |  | (\$17,962.95) | \$58,740.00 |  | \$282,000.00 | \$322,777.05 |
| 25 | Reporter Equipment R\&R Fund - 331281 |  |  |  | \$30,000.00 | \$30,000.00 |  | \$30,000.00 | B | \$30,000.00 |  |  |  | \$30,000.00 |
| 26 | SAF Administration - 331001 | \$227,696.00 |  |  | \$0.00 | \$227,696.00 | \$226,065.17 | \$1,630.83 |  | \$0.00 | \$233,796.00 |  |  | \$233,796.00 |
| 27 | Student Activities (break-out @ bottom of pg) $\downarrow$ | \$678,178.00 | \$10,779.00 | \$45,554.37 | \$11,807.99 | \$746,319.36 | \$723,034.53 | \$23,284.83 |  | \$23,284.83 | \$705,827.00 | \$5,000.00 |  | \$734,111.83 |
| 28 | Student Senate - 331002 | \$102,856.00 |  | \$799.00 | \$11,160.03 | \$114,815.03 | \$110,043.66 | \$4,771.37 |  | \$4,771.37 | \$97,559.00 |  |  | \$102,330.37 |
| 29 | Theatre - 331171 | \$85,616.00 |  | \$487,772.01 | (\$54,061.60) | \$519,326.41 | \$513,793.35 | \$5,533.06 | E | \$5,533.06 | \$85,616.00 |  | \$468,651.00 | \$559,800.06 |
| 30 | TOTAL STUDENT ACTIVITY ACCOUNTS | \$2,298,670.00 | \$54,581.31 | \$935,461.04 | \$72,111.36 | \$3,360,823.71 | \$3,134,067.84 | \$226,755.87 |  | \$216,582.49 | \$2,353,617.00 | \$5,000.00 | \$936,860.00 | \$3,512,059.49 |
| 31 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33 | 3 (A) Per SAF Guideline Campus Recreation Operating Budget year-end | us transferred to R | air/Replacement | (\$50,000 max); | is may result in | tained surplus of | ater than \$10,000 |  |  |  |  |  |  |  |
| 34 | (B) Per SAF Guidelines Reporter Operating Budget year-end surplu | red to Repair/Repl | ement Fund (\$30 | max) |  |  |  |  |  |  |  |  |  |  |
| 35 | (C) RSO travel funds cross fiscal year approved travel done in June | mbursement comp | ed after July 1,2 | FY16) |  |  |  |  |  |  |  |  |  |  |
| 36 | (D) Bus service payment cross fiscal year payment for spring 2015 | in Sep-15 (FY16) | 36,885; actual ca | wd to FY $16=\$$ | 861.80 |  |  |  |  |  |  |  |  |  |
| 37 | (E) Pcard fraudulent FY15 charge investigated and credit correction | 1 was made in Aug | 5 (FY16); crosse | al year and offs | deficit carry for |  |  |  |  |  |  |  |  |  |
| 38 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 39 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 40 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 41 | Student Activities Break-out |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 42 | - Administration - 331210 | \$451,746.00 | \$10,779.00 | \$820.84 | \$4,988.57 | \$468,334.41 | \$456,916.94 | \$11,417.47 |  | \$11,417.47 | \$500,310.00 |  |  | \$511,727.47 |
| 43 | - Community Engagement - 331286 | \$9,797.00 |  | \$2,100.00 | \$2,024.69 | \$13,921.69 | \$10,395.00 | \$3,526.69 |  | \$3,526.69 | \$9,797.00 |  |  | \$13,323.69 |
| 44 | 4 -Greeks - 331224 | \$15,000.00 |  | \$20.00 | \$344.88 | \$15,364.88 | \$18,301.00 | (\$2,936.12) | $F$ | (\$2,936.12) | \$15,000.00 |  |  | \$12,063.88 |
| 45 | 5 - Homecoming - 331285 | \$60,000.00 |  | \$1,920.00 | \$303.11 | \$62,223.11 | \$60,237.07 | \$1,986.04 |  | \$1,986.04 | \$54,750.00 |  |  | \$56,736.04 |
| 46 | 6 - Leadership/Leaders of Tomorrow - 331216 | \$5,700.00 |  | \$920.00 | \$558.78 | \$7,178.78 | \$6,928.35 | \$250.43 |  | \$250.43 | \$5,700.00 |  |  | \$5,950.43 |
| 47 | - Mavericks After Dark - 331287 | \$15,000.00 |  | \$7,000.00 | \$298.05 | \$22,298.05 | \$21,778.54 | \$519.51 |  | \$519.51 | \$12,500.00 |  |  | \$13,019.51 |
| 48 | - Non-Traditional Students -331238 | \$6,232.00 |  | \$363.00 | \$1,933.47 | \$8,528.47 | \$8,625.28 | (\$96.81) |  | (\$96.81) | \$5,900.00 |  |  | \$5,803.19 |
| 49 | - Recognized Student Organizations - 331221 | \$19,033.00 |  |  | \$517.96 | \$19,550.96 | \$19,034.48 | \$516.48 |  | \$516.48 | \$6,200.00 |  |  | \$6,716.48 |
| 50 | - Student Events Team - 331223 | \$95,670.00 |  | \$32,410.53 | \$838.48 | \$128,919.01 | \$120,817.87 | \$8,101.14 |  | \$8,101.14 | \$95,670.00 | \$5,000.00 |  | \$108,771.14 |
| 51 | 1 Total Student Activites | \$678,178.00 | \$10,779.00 | \$45,554.37 | \$11,807.99 | \$746,319.36 | \$723,034.53 | \$23,284.83 |  | \$23,284.83 | \$705,827.00 | \$5,000.00 | \$0.00 | \$734,111.83 |

