

| | A | B | C | D | E | F | G | H | I | J | |
|----|---|---|--------------------------|-----------------------|--------------------|--------------|-------------------------|-----------------------|-----------------------|---|--|
| 1 | Minnesota State University, Mankato | | | | | | | | | | |
| 2 | Student Activity Funding Requests | | | | | | | | | | |
| 3 | Fiscal Year 2019 Budget | | | | | | | | | | |
| 4 | | | | | | | | | | | |
| 5 | | Sum of | January 10, 2018 | | Sum of | | | | | | |
| 6 | | Column C plus D | Program Director Request | | Column D less G | | | Feb. 17, 2018 | Mar. 14, 2018 | | |
| 7 | | FY19 Proposed | FY19 Projected | FY19 SAF | SAF Increase / | % Chg | FY 2018 | Next Year | Next Year - FY19 | | |
| 8 | | Next year | Next Year | Next Year | | | Current Year | FY 19 SAC | Student Senate | Recommend | |
| 9 | ACTIVITY ACCOUNT TITLE | Oper. Budget | Self-Gen Income | Budget Request | (Decrease) | | Base Subsidy | Recommend | Recommend | Notes | |
| 10 | Campus Recreation Sports | \$609,130.00 | \$70,520.00 | \$538,610.00 | \$18,548.00 | 3.57% | \$520,062.00 | \$538,610.00 | \$538,610.00 | | |
| 11 | Intramural Recreation - Sports Clubs | \$36,000.00 | \$11,000.00 | \$25,000.00 | \$0.00 | 0.00% | \$25,000.00 | \$25,000.00 | \$25,000.00 | | |
| 12 | Campus Rec (Adventure Ed Prgm/Climbing Walls) | \$208,882.00 | \$65,154.00 | \$143,728.00 | \$0.00 | 0.00% | \$143,728.00 | \$143,728.00 | \$143,728.00 | | |
| 13 | Campus Rec Equipment R&R Fund | \$20,000.00 | | \$20,000.00 | \$0.00 | 0.00% | \$20,000.00 | \$20,000.00 | \$20,000.00 | | |
| 14 | Campus Rec Maverick Adventures | \$19,736.00 | | \$19,736.00 | \$3,887.00 | 24.53% | \$15,849.00 | \$18,136.00 | \$18,136.00 | | |
| 15 | Forensics | \$21,112.00 | \$1,500.00 | \$19,612.00 | \$0.00 | 0.00% | \$19,612.00 | \$18,631.00 | \$18,631.00 | | |
| 16 | Gender & Sexuality Programs | \$56,000.00 | \$1,000.00 | \$55,000.00 | \$0.00 | 0.00% | \$55,000.00 | \$55,000.00 | \$55,000.00 | | |
| 17 | Green Transportation Fee (Busing Program) | \$342,538.00 | | \$342,538.00 | \$0.00 | 0.00% | \$342,538.00 | \$327,538.00 | \$307,538.00 | | |
| 18 | International Center Activities | \$61,400.00 | \$8,000.00 | \$53,400.00 | \$0.00 | 0.00% | \$53,400.00 | \$53,400.00 | \$53,400.00 | | |
| 19 | Multicultural Student Activities | \$50,300.00 | \$1,800.00 | \$48,500.00 | \$3,000.00 | 6.59% | \$45,500.00 | \$45,500.00 | \$47,000.00 | ***plus one-time funding \$1,500 from SAF reserve for FY19 only (SAC) | |
| 20 | Music Ensembles | \$92,450.00 | \$15,500.00 | \$76,950.00 | \$0.00 | 0.00% | \$76,950.00 | \$76,950.00 | \$76,950.00 | | |
| 21 | Non-Budgeted Request Fund (RSO Travel/Programming) | \$40,000.00 | | \$40,000.00 | \$0.00 | 0.00% | \$40,000.00 | \$40,000.00 | \$40,000.00 | | |
| 22 | Repertory Dance | \$10,000.00 | \$5,000.00 | \$5,000.00 | \$0.00 | 0.00% | \$5,000.00 | \$5,000.00 | \$5,000.00 | | |
| 23 | Reporter | \$298,700.00 | \$236,000.00 | \$62,700.00 | \$4,660.00 | 8.03% | \$58,040.00 | \$25,786.00 | \$53,440.00 | | |
| 24 | Reporter Equipment R&R Fund | \$0.00 | | \$0.00 | \$0.00 | 0.00% | \$0.00 | \$0.00 | \$0.00 | | |
| 25 | SAF Administration | \$259,133.00 | | \$259,133.00 | \$3,080.00 | 1.20% | \$256,053.00 | \$259,133.00 | \$259,133.00 | | |
| 26 | Student Activities (1) . . . see break-down below ↓ | \$846,687.00 | \$91,725.00 | \$754,962.00 | \$20,364.67 | 2.77% | \$734,597.33 | \$737,793.35 | \$749,206.00 | formula = + cell i48 | |
| 27 | Student Senate | \$111,088.00 | | \$111,088.00 | \$1,265.00 | 1.15% | \$109,823.00 | \$104,638.00 | \$109,588.00 | | |
| 28 | Theatre | \$550,006.00 | \$468,006.00 | \$82,000.00 | \$0.00 | 0.00% | \$82,000.00 | \$82,000.00 | \$82,000.00 | | |
| 29 | Veteran Service Programming | \$3,000.00 | | \$3,000.00 | \$0.00 | 0.00% | \$3,000.00 | \$4,000.00 | \$3,000.00 | ***plus one-time funding of \$1000 from SAF reserve for FY19 | |
| 30 | TOTAL REQUESTS | \$3,636,162.00 | \$975,205.00 | \$2,660,957.00 | \$54,804.67 | 2.10% | \$2,606,152.33 | \$2,580,843.35 | \$2,605,360.00 | | |
| 31 | | | | | | | Uncommitted SAF Reserve | (\$13,000.00) | (\$13,000.00) | | |
| 32 | | Student Senate FY19 Recommendation (I32) | | | | | | | \$2,567,843.35 | \$2,592,360.00 | |
| 33 | | Fee Breakdown | | Per Credit | Banded Max | | | | | | |
| 34 | | Proposed 2019 SA Fee | | \$8.36 | \$100.32 | | | | | | |
| 35 | | Current 2018 SA Fee | | \$8.12 | \$97.44 | | | | | | |
| 36 | | Increase/(Decrease) | | \$0.24 | \$2.88 | | | | | | |
| 37 | | Proposed Credit Hours | | 309,944 | | | | | | | |
| 38 | | Percent of Change | | | 2.96% | | | | | | |
| 39 | (1) Student Activities (break-down) | | | | | | | | | | |
| 40 | - Administrative Office | \$550,495.00 | | \$550,495.00 | \$17,164.67 | 3.22% | \$533,330.33 | \$538,526.35 | \$548,389.00 | | |
| 41 | - Community Engagement | \$13,322.00 | \$3,525.00 | \$9,797.00 | \$0.00 | 0.00% | \$9,797.00 | \$9,797.00 | \$9,797.00 | | |
| 42 | - Greeks | \$15,000.00 | | \$15,000.00 | \$0.00 | 0.00% | \$15,000.00 | \$15,000.00 | \$15,000.00 | | |
| 43 | - Homecoming | \$88,100.00 | \$37,100.00 | \$51,000.00 | \$0.00 | 0.00% | \$51,000.00 | \$51,000.00 | \$51,000.00 | | |
| 44 | - Leadership/Leadership U | \$5,700.00 | \$600.00 | \$5,100.00 | \$0.00 | 0.00% | \$5,100.00 | \$5,100.00 | \$5,100.00 | | |
| 45 | - Non-Traditional Students | \$3,200.00 | | \$3,200.00 | \$1,200.00 | 60.00% | \$2,000.00 | \$2,000.00 | \$2,000.00 | ***plus one-time funding \$1,200 from SAF reserve for FY19 only (SAC) | |
| 46 | - Recognized Student Organizations | \$6,200.00 | | \$6,200.00 | \$0.00 | 0.00% | \$6,200.00 | \$5,500.00 | \$6,200.00 | | |
| 47 | - Student Events Team | \$164,670.00 | \$50,500.00 | \$114,170.00 | \$2,000.00 | 1.78% | \$112,170.00 | \$110,870.00 | \$111,720.00 | | |
| 48 | Total Student Activities SAF Request | \$846,687.00 | \$91,725.00 | \$754,962.00 | \$20,364.67 | 2.77% | \$734,597.33 | \$737,793.35 | \$749,206.00 | | |
| 49 | | | | | | | | | | | |
| 50 | | | | | | | | | | | |