

Student Life Fee Budget for Fiscal Years 20- 21 as of 3/5/20
 FY21 0% Inc, 50% increases full increase for (3)

		Fy20	1%					sfmc approved - waiting on Senate				
		Proposed	Decrease	FY20 Budget	FY21 Proposed	Increase requested	FY21 budget(after change)	FY22 Proposed	Change	Adjusted FY22 Budget		
Culture & Information												
334214	Homecoming	12,368	124	12,244	12,244	0	12,244	12,244	0	12,244		
334308	Warrior Ent Network	98,000	980	97,020	97,020	2,980	100,000	100,000	0	100,000		
334329	Student Senate	31,527	315	31,212	31,212	0	31,212	31,212	0	31,212		
334335	Winonan	25,649	256	25,393	25,393	804	26,197	26,197	0	26,197		
334306	ASO	980	10	970	970	0	970	970	0	970		
334217	Greek Council	1,960	460	1,500	1,500	0	1,500	1,500	0	1,500		
334314	International Club	4,655	47	4,608	4,608	-8	4,600	4,600	0	4,600		
334106	Cultural Diversity Speaker/Event Series	31,850	319	31,532	31,532	0	31,532	31,532	0	31,532		
334359	KQAL	14,210	142	14,068	14,068	0	14,068	14,068	0	14,068		
334428	Family Weekend	1,960	20	1,940	1,940	0	1,940	1,940	0	1,940		
334107	Welcome Week Events	4,000	40	3,960	3,960	0	3,960	3,960	0	3,960		
Total Culture & Information		227,159	2,712	224,447	224,447	3,776	228,223	228,223	-	228,223		
Fine Arts												
334309	Drama Activities	43,955	440	43,515	43,515	743	44,258	44,258	0	44,258		
334318	Wenonah Players	500	0	500	500	0	500	500	0	500		
334319	Music Activities	85,593	856	84,737	84,737	0	84,737	84,737	0	84,737		
334333	Satori	1,911	19	1,892	1,892	0	1,892	1,892	0	1,892		
334294	Lyceum Series	14,700	147	14,553	14,553	0	14,553	14,553	0	14,553	will CF	
334226	Art Gallery	7,105	71	7,034	7,034	0	7,034	7,034	0	7,034		
334340	Frozen River	4,900	49	4,851	4,851	75	4,926	4,926	0	4,926		
Total Fine Arts		158,664	1,582	157,083	157,082	818	157,900	157,900	0	157,900		
Sports Clubs												
334149	Sports Council	79,380	794	78,586	78,586	0	78,586	78,586	0	78,586		
334339	Post Season	9,800	98	9,702	9,702	0	9,702	9,702	0	9,702		
Total Sports Clubs		89,180	892	88,288	88,288	0	88,288	88,288	0	88,288		
General Groups												
334237	Outdoor Recreation	78,400	784	77,616	77,616	0	77,616	77,616	0	77,616		
334153	NEW proposal -Warrior Cupboard				3,000	0	3,000	3,000	0	3,000		
334032	Green Fee	79,027	8,467	70,560	70,560	0	70,560	70,560	-6,552	64,008	will CF	
	NEW proposal - Warrior Esports	0	0	0	0	0	0	0	0	0		
334130	Activity Fund Administration	41,037	7,751	48,788	48,788	732	49,520	49,520	2,890	52,410	will CF	
334421	Leadership Development	14,700	147	14,553	14,553	0	14,553	14,553	0	14,553		
334220	Legal Advocate	2,700	300	2,400	2,400	0	2,400	2,400	0	2,400		
334372	Royalties & Copyrights	9,945	99	9,846	9,846	0	9,846	9,846	0	9,846		
334019	Rochester Center	53,900	539	53,361	53,361	539	53,900	53,900	0	53,900		
334279	Transit Van - West Campus/East Lake	65,000	2,500	67,500	67,500	3,500	71,000	71,000	6,000	77,000		
334280	Safe Ride Bus	10,082	101	9,981	9,981	0	9,981	9,981	0	9,981		
334334	Child Care Center	103,938	1,039	102,898	102,898	0	102,898	102,898	0	102,898		
334398	Bike rental program	1,960	20	1,940	1,940	0	1,940	1,940	0	1,940	will CF	
334341	Funding Request Account	156,117	1,561	154,556	154,556	0	154,556	154,556	0	154,556	80K of this will go to Student life reserve	
334250	Intramurals	128,539	1,285	127,253	127,253	0	127,253	127,253	0	127,253		
Total General Groups		745,345	24,594	741,253	734,271	4,771	739,042	739,042	2,338	741,380		
GRAND TOTAL		\$1,220,348	\$29,779	\$1,211,071	\$1,204,088	\$9,365	\$1,213,453	\$1,213,453	\$2,338	\$1,215,791		
Revenue (More to Actual)/Budget				1,189,440	1,121,472		1,121,472	1,039,910		1,039,910		
Expense Budget				1,211,071	1,204,088		1,213,453	1,213,453		1,215,791		
Budget GAP				(\$21,631)	(\$82,616)		(\$91,981)	(\$173,543)		(\$175,881)		
ACTUAL Reserve				\$589,003	\$506,387		\$577,022	\$403,480		\$401,142		
Reserve %				50%	45%		51%	39%		39%		
Per Credit Rate		1.9%		\$ 7.08	\$ 7.08		\$ 7.08	\$ 7.08		\$ 7.08	0.0%	
Per Semester Rate		1.9%		\$ 84.96	\$ 84.96		\$ 84.96	\$ 84.96		\$ 84.96	0.0%	
Per Year Rate		1.9%		\$ 169.92	\$ 169.92		\$ 169.92	\$ 169.92		\$ 169.92	0.0%	
Reserve target is 25% to 50% of Operating revenues. Reserve target in dollars is \$300,000-\$600,000												
							Generates:	Per credit	per sem	per year	%	
							\$	10,282	7.15	85.80	171.60	1.0%
							\$	20,564	7.22	86.64	173.28	2.0%
							\$	32,314	7.30	87.60	175.20	3.1%