

			FY24 Budget	FY25 Budget	FY26 Budget	FY27 Adj's	FY27 Budget	%of total
		Student Activities						
	334214	Homecoming	12,244	12,300	12,300	1,230	13,530	1.12%
	334308	Warrior Ent Network	100,000	100,000	104,000	10,400	114,400	9.46%
	334329	Student Senate	27,812	27,500	30,500	2,500	33,000	2.73%
	334341	Funding Request Account	150,000	148,000	148,000	2,000	150,000	12.40%
	NEW positio	ASO/Student Org Support	970	1,000	1,000	30,000	31,000	2.56%
	334553	Wazoo Block Party	0	0	30,000	0	30,000	2.48%
	334421	Warriors Lead & Serve	14,553	14,600	17,000	1,700	18,700	1.55%
	334428	Family Weekend	1,940	2,000	2,000	200	2,200	0.18%
	334107	Welcome Weekend	5,460	5,500	5,500	550	6,050	0.50%
		Total Culture & Information	312,979	310,900	350,300	48,580	398,880	32.97%
		Arts, Media, and Culture						
	334309	Drama Activities	44,258	44,300	44,300	2,200	46,500	3.84%
	334319	Music Activities	84,737	84,800	84,800	0	84,800	7.01%
	334333	Satori	1,892	1,900	1,900	100	2,000	0.17%
	334294	Lyceum Series	14,553	14,600	14,600	1,460	16,060	1.33%
	334226	Art Gallery	7,034	7,100	7,100	0	7,100	0.59%
	334340	Frozen River	4,000	4,000	4,000	-4,000	0	0.00%
	334359	KQAL	14,068	14,100	14,100	900	15,000	1.24%
	334314	International Night	4,600	4,600	4,600	0	4,600	0.38%
	334335	Winonan	26,197	26,200	26,200	-5,200	21,000	1.74%
	334106	EIE Cultural Activities	24,000	24,000	24,000	0	24,000	1.98%
		Total Fine Arts	225,339	225,600	225,600	-4,540	221,060	18.27%
		Student Recreation						
	334145	Sports Council	75,000	75,000	75,000	0	75,000	6.20%
	334250	Intramurals	100,000	90,000	80,000	-5,000	75,000	6.20%
	334237	Outdoor Recreation	75,000	75,000	75,000	7,500	82,500	6.82%
		Total Sports Clubs	250,000	240,000	230,000	2,500	232,500	19.22%
		General Groups						
	334118	Education Deans Advisory Board Student Life	500	500	500	0	500	0.04%
	334120	Business Deans Advisory Board Student Life	500	500	500	0	500	0.04%
	334123	Science and Engineering Deans Advisory	500	500	500	0	500	0.04%
	334127	Liberal Arts Deans Advisory Board Student	500	500	500	-500	0	0.00%
	334129	Nursing and Health Deans Advisory Board	500	500	500	0	500	0.04%
	334151	Warrior Cupboard	6,000	6,000	6,000	600	6,600	0.55%
	334130	Activity Fund Administration	52,410	65,000	75,000	6,000	81,000	6.69%
	NEW 334220	Anti-Hazing Software	2,400	3,000	10,000	-4,000	6,000	0.50%
	334372	Royalties & Copyrights	9,846	8,300	8,300	-300	8,000	0.66%
	334019	Rochester Center	50,000	45,000	45,000	4,500	49,500	4.09%
	334279	Transit Van - East Lake	67,000	67,000	67,000	6,700	73,700	6.09%
	334334	Child Care Center	90,000	80,000	80,000	8,000	88,000	7.27%
	334398	Bike rental program	1,940	2,000	2,000	200	2,200	0.18%
	334089	Green Bandana Project	0	2,000	2,000	-1,500	500	0.04%
	NEW	Confidential Advocacy Service			0	40,000	40,000	3.31%
		Total General Groups	340,460	280,800	297,800	59,700	357,500	29.55%
		GRAND TOTAL	\$1,128,778	\$1,057,300	\$1,103,700	\$106,240	\$1,209,940	
		Revenue Budget	969,675	993,600	1,016,100	0	1,235,850	
		Expense Budget	1,128,778	1,057,300	1,103,700	106,240	1,209,940	
		Budget GAP	(\$159,103)	(\$63,700)	(\$87,600)	(\$106,240)	\$25,910	
		ACTUAL Reserve	\$537,823	\$474,123	\$386,523		\$500,033	
		Reserve %	55%	48%	38%		40%	
		Per Credit Rate	\$ 7.22	\$ 7.36	\$ 7.50	\$ 8.75	\$ 1.25	16.67%
		Per Semester Rate	\$ 86.64	\$ 88.32	\$ 90.00	\$ 105.00	\$ 15.00	16.67%
		Per Year Rate	\$ 173.28	\$ 176.64	\$ 180.00	\$ 210.00	\$ 30.00	16.67%
		Reserve target is 25% to 50% of Operating revenues.						
		Reserve target in dollars is \$250,000-\$500,000						