

Student Allocations Committee
Budget FY '19 Proposal Narrative, Feb 21, 2018

Overall Budget Impact

FY18 Base = \$2,606,152.33	FY19 Request = \$2,660,957.00	SAC Recommends = \$2,567,843.35
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The current year (FY18) total funding base for the Student Activity Fee is \$2,606,152.33. There was a total of \$54,804.67 worth of additional requests, representing an increase of 2.10% to the funding base of FY18.

SAC approves and recommends \$2,580,843.35, a decrease of \$25,308.98 to the funding base that is detailed below. SAC further recommends \$13,000 of uncommitted SAF reserve dollars be applied to the funding base to reduce the recommendation to \$2,567,843.35, representative of a \$0.16/credit hour increase or \$1.92 to the banded tuition per semester, a 1.97% increase to the SAF fee.

Campus Recreation Sports

FY18 Base = \$520,062	FY19 Request = \$538,610	SAC Recommends = \$538,610
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SAC recommends allocating Campus Recreation Sports \$538,610.00 an increase of \$18,548 or 3.60%. This increase is necessary to cover the increase of contractual staff fringe benefits \$1,162, increase in two unclassified full-time staff salaries \$5,199, increase in classified full-time staff salary \$4,273, and increase in student hourly wage increase \$6,731 from \$9.65 to \$9.80/hour. The increase includes Student FICA of \$1,000 and GA tuition remission increase of \$2,297.

Intramural Recreation – Sports Clubs

FY18 Base = \$25,000	FY19 Request = \$25,000	SAC Recommends = \$25,000
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SAC recommends allocating Intramural Recreation – Sports Clubs \$25,000, maintaining their current level of funding. SAC recognizes that Intramural Recreation – Sports Clubs have used their money efficiently.

Campus Rec (Adventure Ed Program/Climbing Walls)

FY18 Base = \$143,728	FY19 Request = \$143,728	SAC Recommends = \$143,728
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SAC recommends allocating Campus Recreation (Adventure Ed/Climbing Walls) \$143,728, maintaining their current level of funding. Any increase in expenses are offset by an increase in revenue. SAC recognizes that the Adventure Ed Program and Climbing Walls have used their money efficiently.

Campus Rec Equipment R&R Fund

FY18 Base = \$20,000	FY19 Request = \$20,000	SAC Recommends = \$20,000
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SAC recommends allocating Campus Recreation R&R fund \$20,000. The \$20,000 replaces funds spent in FY18 to update equipment. Campus Rec plans to replace equipment and make repairs in FY19.

Campus Rec Maverick Adventures

FY18 Base = \$15,849	FY19 Request = \$19,736	SAC Recommends = \$18,136
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SAC recommends allocating Campus Rec Maverick Adventures \$18,136, an increase of \$2,287 or 14.4% for programming and projected GA tuition remission increase. SAC recognizes that the program has reached out to more students and can continue to do so. SAC recommends developing six programs versus eight as requested. SAC does not support the requested \$1,000 of professional development travel for the GA.

Forensics

FY18 Base = \$19,612	FY19 Request = \$19,612	SAC Recommends = \$18,631
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SAC recommends allocating Forensics \$18,631, a decrease of \$981 or 5.0%. The budgeted request allows for the program to still sustain needs and continues to reach out to the maximum number of students. This decrease will not affect the success of this program, and continues to fund their need for student travel and transportation to 18 tournaments.

Gender & Sexuality Programs

FY18 Base = \$55,000	FY19 Request = \$55,000	SAC Recommends = \$55,000
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SAC recommends allocating Gender & Sexuality Programs \$55,000 maintaining their current level of funding. SAC recognizes that the Gender & Sexuality Programs have used their money efficiently.

Green Transportation Fee

FY18 Base = \$342,538	FY19 Request = \$342,538	SAC Recommends = \$327,538
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SAC recommends allocating the Green Transportation Fee \$327,538, a decrease of \$15,000 or 4.4%. The decrease of \$15,000 reflects the Fall 2017 savings from the current contract which will create carry forward into FY19. SAC encourages re-examination of bus routes after this fiscal year to better utilize the routes with the highest ridership. SAC urges the university to strongly negotiate the hourly fee (\$98) to stay the same for FY19. SAC continues to recommend that the Green Transportation Fee find non-student funding sources to reduce overall costs that are shared between Student Activity Fee, Parking Fund, and Residential Life fees. The requested \$342,538 for FY19 maintains the funding partnership with other funding agencies. The decrease of \$15,000 reflects the fall 2017 savings from the current contract which will create carry forward into FY19.

International Center Activities

FY18 Base = \$53,400	FY19 Request = \$53,400	SAC Recommends = \$53,400
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SAC recommends allocating International Center Activities \$53,400 maintaining their current level of funding. SAC recognizes that the International Center has used their money efficiently.

Multicultural Student Activities

FY18 Base = \$45,500	FY19 Request = \$48,500	SAC Recommends = \$45,500***
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SAC recommends allocating Multicultural Student Activities \$45,500, maintaining the same funding level. SAC supports the continued collaboration between other departments for additional speakers to meet the rising demand of multicultural activities. SAC recommends one-time uncommitted SAF reserve dollars of \$1,500 for cultural entertainment presentations, multicultural programs, or material and supplies with periodic updates to next year's SAC committee detailing how this additional money is spent and how many students participated in Fall 2018.

Music Ensembles

FY18 Base = \$76,950	FY19 Request = \$76,950	SAC Recommends = \$76,950
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SAC recommends allocating Music Ensembles \$76,950, maintaining their current level of funding. SAC acknowledges the continued success of the program and their efficient use of the funding.

Non-Budgeted Request Fund (RSO Travel/Program)

FY18 Base = \$40,000	FY19 Request = \$40,000	SAC Recommends = \$40,000
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SAC recommends allocating \$40,000 to the non-budgeted request fund (RSO Travel/RSO Program) maintaining the current level of funding. We believe the \$40,000 will continue to provide an adequate amount for a successful operating budget.

Repertory Dance

FY18 Base = \$5,000	FY19 Request = \$5,000	SAC Recommends = \$5,000
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SAC recommends allocating Repertory Dance \$5,000 maintaining the current level of funding. SAC recognizes that Repertory Dance has used their money efficiently.

Reporter

FY18 Base = \$58,040	FY19 Request = \$62,700	SAC Recommends = \$25,786
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SAC recommends allocating the Reporter \$25,786, a decrease of \$32,254 or 55.57%. The decrease is represented by the following:

- \$2,560 cut for the purchase of 8 Gold Parking passes
- \$3,654 cut for a reduction in the Editor-in-Chief (from \$9,828/year not to exceed \$8,400/year) and an additional reduction of \$2,226 from Student Salary resulting in a total student salary budget for FY19 of approximately \$79,350.
- \$3,000 cut for postage, cutting back their spending on mailing the newspaper to local businesses and schools and by sending digital newspaper copies versus mailing paper copies of their advertising tear sheets to clients.
- \$23,040 reduction from the classified full-time salary line. SAC recommends an in-depth review of the full-time classified staff.

SAC recommends that the Reporter staff works with Parking Services and Security for assistance and safety if working after hours.

SAC recommends the Reporter develop a realistic business model based upon the actual income and expenses incurred during the past three years in order to meet its income and expense expectations and explore other options to potentially go digital.

Additionally, SAC strongly encourages MSSA to require the Reporter to track and provide an accurate number of newspapers taken from each Reporter stand per newspaper edition printed (immediately before and after the new editions are placed in the stands), for future understanding of the environmental impact and funding; and provide a verbal and written report to MSSA and the Student Allocations Committee at the end of the Fall 2018 semester.

SAC strongly recommends the Reporter pursue a one year extension to the current printing contract (expiring March 18, 2018) so the information above is properly vetted leading to a fiscally responsible decision for a future long-term contract.

Reporter Equipment R&R Fund

FY18 Base = \$0	FY19 Request = \$0	SAC Recommends = \$0
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SAC recommends allocating the Reporter R&R Fund \$0. The current account balance is \$14,067 and should be sufficient to cover anticipated expenses in the next budget cycle.

SAF Administration

FY18 Base = \$256,053	FY19 Request = \$259,133	SAC Recommends = \$259,133
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SAC recommends allocating SAF Administration \$259,133, an increase of \$3,080 or 1.20%. The increase covers changes in staff salaries and fringe benefits. SAC recognizes the need to support the Student Activity Fee Administration staff and benefits for the upcoming year.

Student Senate

FY18 Base = \$109,823	FY19 Request = \$111,088	SAC Recommends = \$104,638
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SAC recommends allocating Student Senate \$104,638, a funding decrease of \$5,185 or 4.72%. The decrease is represented by the following:

- \$6,000 for the 30 senators' stipends (\$100/semester for each senator)
- \$450 from the three MSSA Coordinators (\$500/year for each coordinator totaling \$1,500)
- We support the anticipated increase of approximately \$1,265 for contractual staff salary/fringe benefits, including \$500 for the student attorney as it relates to the new contract.

Theatre

FY18 Base = \$82,000	FY19 Request = \$82,000	SAC Recommends = \$82,000
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SAC recommends allocating Theatre \$82,000, maintaining their current level of funding. SAC believes that Theatre operates efficiently throughout the year.

Veterans Resource Programming

FY 18 SAF Uncommitted Reserve = \$3,000	FY19 Request = \$3,000	SAC Recommends = \$4,000
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SAC recommends allocating Veterans Resource Programming \$4,000, an increase of 100%. FY18 Veteran Resource Programming was funded from SAF uncommitted reserve dollars. The \$4,000 will be considered as permanent SAF base added to the SAF budget for FY19. SAC recognizes the need for an increase to be used for additional programming and guest speakers.

Student Activities

Administration

FY18 Base = \$533,330.33	FY19 Request = \$550,495.00	SAC Recommends = \$538,526.35
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SAC recommends allocating Student Activities Administration \$538,526.35, an increase of \$5,196.02 0.97%. The increase is necessary to cover contractual staff salary/fringe benefits \$17,164.67. SAC did not support the following current distribution of funds:

- \$6,318.00 for three Summer II GA positions (7/1/18 to 8/24/18)
- \$5,650.65 for five Work Study positions in the Community Engagement Office

Community Engagement

FY18 Base = \$9,797	FY19 Request = \$9,797	SAC Recommends = \$9,797
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SAC recommends allocating Community Engagement \$9,797, maintaining their current level of funding. SAC recognizes that Community Engagement has used their money efficiently.

Greek Life

FY18 Base = \$15,000	FY19 Request = \$15,000	SAC Recommends = \$15,000
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SAC recommends allocating Greek Life \$15,000, maintaining their current level of funding. SAC recognizes that Greek Life has used their money efficiently.

Homecoming

FY18 Base = \$51,000	FY19 Request = \$51,000	SAC Recommends = \$51,000
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SAC recommends allocating Homecoming \$51,000, maintaining their current level of funding. SAC recognizes that Homecoming has used their money efficiently.

Leadership/Leadership U

FY18 Base = \$5,100	FY19 Request = \$5,100	SAC Recommends = \$5,100
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SAC recommends allocating Leadership/Leadership U \$5,100, maintaining their current level of funding. SAC recognizes that Leadership/Leadership U has used their money efficiently.

Non-Traditional Student Center

FY18 Base = \$2,000	FY19 Request = \$3,200	SAC Recommends = \$2,000***
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SAC recommends allocating the Non-Traditional Student Center \$2,000. SAC recommends maintaining current level of funding with a one-time uncommitted SAF reserve dollars of \$1,200 for a new computer in the Non-Traditional Student Office.

Recognized Student Organizations

FY18 Base = \$6,200	FY19 Request = \$6,200	SAC Recommends = \$5,500
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SAC recommends allocating Recognized Student Organizations \$5,500, a decrease of \$700 or 11.3%. SAC recommends to lower the incentives (prizes and awards) by \$700.00. SAC believes these incentives do not allow for smaller RSOs the opportunity to be awarded funding when competing with larger, more populous RSOs.

Student Events Team

FY18 Base = \$112,170	FY19 Request = \$114,170	SAC Recommends = \$110,870
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SAC recommends allocating Student Events Team \$110,870, a decrease of \$1,300 or 1.17%. SAC did not support their request for an increase to be used for promotional texting and rising cost of films. SAC recommends a decrease of \$1,300 from student travel, supporting only four essential programmers to attend the NACA regional conference.