

Brockport Student Government

2018-19 Planning and Budgeting



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@bsgbuzz

Brockport Student Government

Points of Discussion

- Services provided by Brockport Student Government (BSG)
- Budget projections for 2018-19
- Revenues and expenses
 - Administrative/Operating and Payroll
 - Priority Services
 - Club Expenses
- Metrics of assessment

Mission

“Brockport Student Government has responsibility to all past, present, and future students”

“For the students, By the students”

Services made available to the campus community:

- Programming
 - Mid-Week, Weekend, Late Night, Summer
- Free legal consultation
- 120+ Clubs and Organizations
- Club Sports
- Concerts and Special Events
- Guest Lecturers and Speakers
- Discounted Bus Trips
- Employment Opportunities
- Internships
- Safe Ride
- Metro Center
- Promotional Giveaways
- Volunteer Opportunities
- Scholarships and Awards
- Discounted poster printing rates
- Free faxing/ scanning/ printing
- Travel Grants

2018-19 Budget Projections

- Administrative and Payroll
- Priority Services
- Collaboration Initiatives
- Club Council Percentages

BSG Expected Budget 2018-19

Academic Year FTE (7,250 x \$200) = \$1,450,000

Summer Term FTE (2,000 x \$15) = \$30,000

Projected Total Budget = \$1,480,000

Administrative/ Payroll Projections

- BSG employs approximately 60 students/ year
- Minimum wage increases
 - Department Directors and Employees will see a \$1.00 raise
 - \$11.75/ hour for Directors
 - \$11.25/ hour for coordinators and office assistants
- 7 office assistants will be hired to balance this account
 - Previously, 15 have been hired
- Priority Services (WBSU The Point and The Stylus) will see hourly wage increases

Collaboration Initiative

- Form on myBrockport
- Open to all Departments, Organizations, Clubs
- Collaboration Committee
- Budgeting \$30,000
 - 2017-18 budget, \$15,000
 - Spent over \$20,000 in co-sponsorships

Priority Services

- WBSU The Point
 - Employment during breaks and the Summer sessions
 - Supporting technology for live streaming and podcast recording
 - Travel account of \$1,170
- Talon Television
 - Purchase of new equipment to support additional membership
 - Payroll Accounts 2019-2020
- The Stylus
 - Printing costs have been reduced by \$6,000 ($\$1,450 \text{ per issue} \times 22 = \$31,900$)

Club Operation Expenses

- Club Sports
 - Paid a lump sum of \$50,000 twice a year
- BSG Funded Clubs (\$180,000)
 - Academic Council 15%
 - Cultural Council 31%
 - Service Council 27%
 - Social Arts Council 27%

Club Budgets

- Tier System *est. Summer 2017*
- Budget request submissions due Friday, April 13th
 - Offer support in officer transition

CATEGORIES	TIER 1	TIER 2	TIER 3
	<i>Ability to request budget up to \$12,500 Budget requests will be reviewed first</i>	<i>Ability to request budget no greater than \$4,000 Budget requests will be reviewed second</i>	<i>Ability to request budget of no greater than \$500 Budget requests will be reviewed third</i>
REGISTRATION	<input type="checkbox"/> Club registers before May 31 st <input type="checkbox"/> Club manual "Contractual Agreement" has been signed and turned in before September 11 th <input type="checkbox"/> Club Officers and advisor are up to date and visible on MyBrockport <input type="checkbox"/> Submits inventory log and keeps track of changes monthly	<input type="checkbox"/> Club registers before the start of the academic semester <input type="checkbox"/> Club manual "Contractual Agreement" has been signed and turned after the close of business on September 11 th <input type="checkbox"/> Club Officers and advisor are up to date but not visible on MyBrockport <input type="checkbox"/> Submits inventory log and keeps track of changes once a semester	<input type="checkbox"/> Club registers by September 10 th <input type="checkbox"/> Club manual "Contractual Agreement" has been signed and turned after the close of business on September 11 th <input type="checkbox"/> Club Officers and advisor are not up to date and not visible on MyBrockport <input type="checkbox"/> Submits inventory log at the beginning of the year (September)
MEETINGS	<input type="checkbox"/> Submits at least 80% of meetings minutes on MyBrockport <input type="checkbox"/> Attends 10 to 15 BSG Senate Meetings per semester <input type="checkbox"/> Attends at least 75% of Council Meetings a semester <input type="checkbox"/> Meets with club Advisor 4 or more times a year*	<input type="checkbox"/> Submits at least 50% of meeting minutes on MyBrockport <input type="checkbox"/> Attends 5 to 9 BSG Senate Meetings per semester <input type="checkbox"/> Attends at least 50% of Council Meetings <input type="checkbox"/> Meets with club Advisor 2 or more times a year*	<input type="checkbox"/> Submits 20% or less of meeting minutes on MyBrockport <input type="checkbox"/> Attends at least 4 BSG Senate Meetings per semester <input type="checkbox"/> Attends at least 25% of Council Meetings <input type="checkbox"/> Meets with club Advisor at least once in the year*
WORKSHOPS AND TRAININGS	<input type="checkbox"/> 4 or more club Officers attend Fall Training (8/27) <input type="checkbox"/> Registers and attends Club Craze <input type="checkbox"/> Attends 80% of the offered Leadership Workshops <input type="checkbox"/> Engages in collaboration with other departments/ organizations/ clubs on campus three or more times per year*	<input type="checkbox"/> At least two to three club Officers attend Fall Training (8/27) <input type="checkbox"/> Registers late/ fails to but attends Club Craze <input type="checkbox"/> Attends 50% of the offered Leadership Workshops <input type="checkbox"/> Collaborates with other departments/ organizations/ clubs on campus at least 2 times a year*	<input type="checkbox"/> At least one club Officer attends Fall Training (8/27) <input type="checkbox"/> Fails to attend Club Craze <input type="checkbox"/> Attends 20% of the offered Leadership Workshops <input type="checkbox"/> Engages in collaboration with other departments/ organizations/ clubs on campus at least once a year*
COMMUNITY INVOLVEMENT	<input type="checkbox"/> Registers Club/ Organization on Eagle Service Corps <input type="checkbox"/> Creates/ completes 1 or more service projects a year* <input type="checkbox"/> Participates in fundraising initiatives <input type="checkbox"/> Attends more than 2 Community Involvement workshops	<input type="checkbox"/> Registers Club/ Organization on Eagle Service Corps <input type="checkbox"/> Creates/ completes 1 service project a year* <input type="checkbox"/> Participates in fundraising initiatives <input type="checkbox"/> Attends 2 Community Involvement workshops	<input type="checkbox"/> Registers Club/ Organization on Eagle Service Corps <input type="checkbox"/> Creates/ completes 1 service project a year* <input type="checkbox"/> Participates in no fundraising initiatives <input type="checkbox"/> Attends 1 Community Involvement workshop

*Year, will be defined at the close of business on April 20th 2018.

2018-19 Metrics of Assessment

- Programming
 - Cost Per Student
 - ID requirement at all BSG sponsored events
 - Ticket Sales
 - Budget per event, per week
- Club Activity
 - Tier System
 - Budget/ Purchase requests
- MyBrockport
 - Forms, applications, and numerical data



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