



# **Brockport Student Government**

**2019-20 Budget**  
**May 9, 2019**

**Dawn Footer, M.S.**  
**Treasurer**

**Brockport Student Government**

# Points of Discussion

BSG Programming, Activities, and Services

Budget Projections for 2019-20

Revenues and Expenses

- Administrative/Operating and Payroll
- Priority Services
- Club Expenses

Metrics of Assessment

Activity Fee Assessment



# Mission

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

“For the students, By the students”



# BSG Programming, Activities, & Services

- 100+ clubs and organizations
- Club sports
- Programming
  - Mid-week
  - Weekend
  - Late night
  - Summer
- Special events
- Priority services
- Guest lecturers and speakers
- Employment opportunities
- Free legal consultation
- Scholarships and awards
- Discounted bus trips
- Discounted poster printing rates
- Free faxing/ scanning/ printing
- Travel grants



# 2019-25 Budget Projections

Administrative and Payroll

Activities Department

Priority Services

Club Council Budgets



# BSG Expected Budget 2019-20

7250 FTE x \$200 (Academic Year)	\$1,430,000.00
2000 FTE x \$15 (Summer)	<u>\$30,000.00</u>
Total Budget	<u>\$1,460,000.00</u>

Administrative - Payroll	\$248,344.84
Administrative - Operating	\$130,300.00
Box Office	\$21,000.00
Activities Department	\$454,040.19
Media Organizations	\$171,487.00
Campus Recreation & Club Sports	\$145,000.00
Other Priority Services	\$115,425.00
BSG Club Budgets	<u>\$174,402.97</u>
Total Budgeted	<u>\$1,460,000.00</u>



# Administrative/ Payroll Projections

- 2019-20 BSG approximately 40 student employees
- Minimum wage increase of \$.70 (12/31/20)
- Staff reductions
  - Elimination of all Box Office Cashiers
  - Reduction of Office Assistant staff – x2
- Priority Services (WBSU The Point and The Stylus) will see hourly wage increases



# BSG Activities Department Budget

Department	Total Budget	Budget/Event
Major Events (Homecoming, Eagle Day, Brocktoberfest)	\$130,000.00	\$43,333.33
Special Events (Snow Day, Hot Dog Day, Welcome Week, etc.)	\$75,000.00	\$15,000.00
Lectures (Diversity Conference, MLK Lecture, etc.)	\$28,000.00	\$9,333.33
Saturday Night Events	\$30,000.00	\$1,071.43
Friday Night Events	\$30,000.00	\$1,071.43
Thursday Night Events	\$25,000.00	\$892.86
Mid-Week Events	\$30,000.00	\$500.00
Travel Events (Shows, Movies, Sporting Events, Hayrides, etc.)	\$8,000.00	\$1,333.33
Summer Programming (We Pay Wednesday, Orientation)	\$5,000.00	\$500.00
Eagle Empire	\$5,000.00	\$312.50
Off Campus/Commuter Events	\$4,000.00	\$666.67
Joe on the Go	<u>\$3,360.00</u>	\$120.00
Collaboration Initiatives (Collaboration Committee)	\$30,000.00	
	Department Total	\$403,360.00
	Payroll Total	<u>\$50,680.19</u>
	Total Activities Budget	<u>\$454,040.19</u>



# Spring Concert

- Sustainability
  - Artist / genre availability
  - Cost
  - Ticket sales
- Alternative Programming



# Priority Services

- WBSU The Point
  - Capital equipment
- Talon Television
  - Replacement of dated equipment
- The Stylus
  - Printing costs have been reduced by \$6,000 (\$1,450 per issue x 22 = \$31,900)
- Brockport Downtown
  - Established as a priority service budget - \$10,425



# Club Operation Expenses

Academic Council	\$52,100.00
Cultural Council	\$38,045.00
Social Arts Council	\$9,725.00
Service Council	\$26,200.00
Club Budget & Resource Committee Club Fund *	\$48,332.97
Club Sports (\$50,000 fall & spring semesters)	<u>\$100,000.00</u>
Total for Clubs	<u>\$274,402.97</u>

\* New fund Fall 2019



# 2019-20 Metrics of Assessment

- Programming
  - Cost per student
    - Budget per event, per week
  - Club Activity
    - Tier System
    - Budget/ purchase requests
- MyBrockport
  - Forms
  - Applications
  - Numerical data



# 2019 Activity Fee Referendum

- SUNY required student referendum – biennial vote
  - “Vote YES!” - April 1-2, 2019
  - Results:
    - Yes = 484
    - No = 156
  - Activity fee will remain mandatory, 2019-2021



# Activity Fee Data (Courtesy of SUNYSA)

Campus	Full Time/Semester
The College at Brockport	\$100.00
SUNY Oneonta	\$115.50
SUNY Fredonia	\$113.50
SUNY Cortland	\$110.00
SUNY Poly-Utica	\$125.00
SUNY ESF	\$175.00
Farmingdale State College	\$150.00
Binghamton University	\$99.00
Stony Brook University	\$99.50
University at Albany	\$110.00
University at Buffalo	\$104.75 *

\* Increasing to \$109 Fall 2019



# Activity Fee Recommendations for 2020-21

- Standardize graduate activity fee assessed to Brockport Downtown students
  - Increase to \$25 / semester – currently \$12 / semester
- Activity Fee increase review





**Thank you**