

# **STUDENT ACTIVITY FEE ALLOCATION REPORT**

**2020-2021**



**Proposed April 2, 2020**

# Proposed Student Activity Fee Allocation Report for Fiscal Year 2020-2021

Enclosed are the student senate allocations of the estimated student activity fee for the operational budgets of the Student Government Association, Saferide, Homecoming, and the Event Funding Account for 2020-2021. The ESAF for FY 2020-2021 is \$167,650.44. Due to this figure being an estimate and not guaranteed, SGA only allocates 95% of this figure, as per our constitution.

The following is an overview of the allocations:

<b>Organization</b>	<b>Amount</b>
Student Government Association	\$71,957.32
Saferide	\$32,246.00
Homecoming	\$8,862.25
Event Funding	\$46,201.42
Reserve Account	\$0.00

***Total: \$159,266.99***

**Student Government Association  
Proposed Budget Allocations  
For the 2020-2021 Fiscal Year  
Submitted by:  
SGA Treasurer Noah DeMichele**

	<b>2019-2020 Budget</b>	<b>2020-2021 Recommended</b>
<b>OBJECT 01: Salary and Wages</b>		
Administrative Assistant Salary	\$48,923.14	\$50,034.00
<b>Total Object 01</b>	<b>\$48,923.14</b>	<b>\$50,034.00</b>
<b>OBJECT 03: Communication</b>		
Telephone	\$ 1,000.00	\$1,000.00
Postage	\$ 20.00	\$20.00
<b>Total Object 03</b>	<b>\$1,020.00</b>	<b>\$1,020.00</b>
<b>OBJECT 04: Travel</b>		
Conferences/Seminars	\$ 2,500.00	\$2,500.00
Senate Retreats/Team Building	\$ 3,000.00	\$3,000.00
Mileage for Councils	\$ 250.00	\$250.00
<b>Total Object 04</b>	<b>\$5,750.00</b>	<b>\$5,750.00</b>
<b>OBJECT 08: Contractual Services</b>		
SAR Retirement Admin Fee	\$ 145.00	\$145.00
Student Planners	\$ 5,571.00	\$6,591.50
Copier Rental/Contingency	\$ 3,000.00	\$3,000.00
Student Advocacy	\$ 300.00	\$3,200.00
Student Events on Campus	\$ 200.00	\$200.00
<b>Total Object 08</b>	<b>\$9,216.00</b>	<b>\$13,136.50</b>
<b>OBJECT 09: Supplies and Materials</b>		
Bookstore	\$ 3,100.00	\$200.00
Printing and Duplicating	\$ 200.00	\$200.00
Office Supplies	\$ 1,500.00	\$1,500.00
<b>Total Object 09</b>	<b>\$4,800.00</b>	<b>\$1,900.00</b>
<b>OBJECT 10: Equipment</b>		
Electronic Equipment	\$ 58.81	\$58.81
Other Equipment	\$58.01	\$58.01
<b>Total Object 10</b>	<b>\$116.82</b>	<b>\$116.82</b>
<b>SGA Total</b>	<b>\$69,825.96</b>	<b>\$71,957.32</b>

## ***SGA Budget Rational for Fiscal Year 2020-2021***

### **Object 01: Salary and Wages**

This line item increased by \$1,110.86 due to cost of living increases.

### **Object 03: Communication**

No change.

### **Object 04: Travel**

No change.

### **Object 08: Contractual Services**

Student Planners increased by \$1,020.50 as the past allocations have not been sufficient to cover the full cost of the student planners. Student Advocacy increased by \$2,900. This was moved from the Bookstore, where this money was used to purchase T-Shirts for the televised FSU football game in 2019.

### **Object 09: Supplies and Materials**

The Bookstore decreased by \$2,900 as this money was moved into Student Advocacy where it can be used for a greater variety of purposes.

### **Object 10: Equipment**

No change.

**Total Recommendations: \$71,957.32**

**Saferide**  
**Proposed Budget Allocations**  
**For the 2020-2021 Fiscal Year**  
 Submitted by:  
**SGA Treasurer Noah DeMichele**

	2019-2020 Budgeted	2020-2021 Recommended
Insurance Deductible	\$0.00	\$1,000.00
Promotional Items/Advertising	\$200.00	\$200.00
Shirts	\$250.00	\$250.00
Data (Phones & Hotspots)	\$1,500.00	\$1,500.00
Office Supplies	\$50.00	\$50.00
Van Supplies	\$50.00	\$50.00
Staff Development	\$300.00	\$300.00
Executive Stipends	\$3,100.00	\$3,100.00
Drivers & Team Leaders	\$19,100.00	\$21,296.00
Organizational Stipends	\$4,500.00	\$4,500.00
<b>TOTAL</b>	<b>\$29,050.00</b>	<b>\$32,246.00</b>

## ***Saferide Budget Rational for Fiscal Year 2020-2021***

### **INSURANCE DEDUCTIBLE**

This line item increased by \$1,000.00 to cover any vehicular accidents which may occur, as mandated by the University.

### **PROMOTIONAL ITEMS**

No change.

### **SHIRTS**

No change.

### **DATA (PHONES AND HOTSPOTS)**

No change.

### **OFFICE SUPPLIES**

No change.

### **VAN SUPPLIES**

No change.

### **STAFF DEVELOPMENT**

No change.

### **EXECUTIVE STIPENDS**

No change.

### **DRIVERS AND TEAM LEADERS**

This line increased by \$2,196.00 as a result of minimum wage increases in the State of Maryland.

### **ORGANIZATIONAL STIPENDS**

No change.

**Total Recommendations: \$32,246.00**

**Homecoming  
Budget Allocations  
For the 2020-2021 Fiscal Year  
Submitted by:  
SGA Treasurer Noah DeMichele**

	<b>2019-2020</b>		<b>2020-2021</b>
	<b>Allocated</b>		<b>Recommendations</b>
On-Campus Homecoming Activities	\$ 10,200.00	\$	8,862.25
<b>TOTAL HOMECOMING</b>	<b>\$ 10,200.00</b>	<b>\$</b>	<b>8,862.25</b>

## *Homecoming Budget Rationale for Fiscal Year 2020-2021*

### **ROLLOVER FUNDS**

The Homecoming Committee operates as a rollover account, meaning, any funds not used will roll over to the next year. In the 2019-2020, the Homecoming pep rally was cancelled, causing \$1,337.75 to rollover. Additionally, the Student Government Association chose to allocate \$3,000.00 in excess funds to the Homecoming Account. This brings the Homecoming account's rollover total \$4,337.75.

**Total Homecoming Recommendations: \$8,862.25**

**Total Homecoming: \$13,200.00**



**Student Government Association**  
**Event Funding Budget Request**  
**For the 2020-2021 Fiscal Year**  
 Submitted by:  
**SGA Treasurer Noah DeMichele**

	2019-2020 Allocated	2020-2021 Recommended
<b>Fall 2020</b>		
On-Campus	\$ 17,063.17	\$ 17,556.54
Off-Campus	\$ 5,886.92	\$ 5,544.17
<b>Fall Event Funding Total</b>	<b>\$ 22,950.09</b>	<b>\$ 23,100.71</b>
<b>Spring 2021</b>		
On-Campus	\$ 17,063.17	\$ 17,556.54
Off-Campus	\$ 5,886.92	\$ 5,544.17
<b>Spring Event Funding Total</b>	<b>\$ 22,950.09</b>	<b>\$ 23,100.71</b>
<b>Total</b>	<b>\$ 45,900.18</b>	<b>\$ 46,201.42</b>

## ***Event Funding Budget Rationale for Fiscal Year 2020-2021***

### **ON-CAMPUS FALL EVENT FUNDING**

Per the Constitution, this line item will receive at least 25% of the Event Funding portion of the Estimated Student Activity Fee. This line increased by \$493.37 due to an increase in the ESAF and after consulting with the SGA Senate Finance Committee.

### **OFF-CAMPUS FALL EVENT FUNDING**

This year's figure is 12% of the Event Funding portion of the Estimated Student Activity Fee. This line item decreased by \$342.75 after consulting with the SGA Senate Finance Committee.

### **ON-CAMPUS SPRING EVENT FUNDING**

Per the Constitution, this line item will receive at least 25% of the Event Funding portion of the Estimated Student Activity Fee. This line increased by \$493.37 due to an increase in the ESAF and after consulting with the SGA Senate Finance Committee.

### **OFF-CAMPUS SPRING EVENT FUNDING**

This year's figure is 12% of the Event Funding portion of the Estimated Student Activity Fee. This line item decreased by \$342.75 after consulting with the SGA Senate Finance Committee.

**Total Event Funding Recommendations: \$46,201.42**