Fiscal Year 2013 (FY2013) SGA Budget Rationale Document

Introduction

In establishing the FY2013 SGA Operating Budget, the SGA Budget Task Force focused on 2 primary themes: Mission Centrality (of both the Student Government Association, and the University) and Historical Budget Effectiveness (improving upon the FY2012 Operating Budget).

For the 2012-2013 Academic Year, the Student Activity Fee - which serves as the operating budget for the Student Government Association - is projected to yield $981,000. This increase of roughly 6% is attributed to the University’s higher student enrollment target for the 2012-2013 school year; the Student Activity Fee will remain at its current level of $115 per semester for full-time undergraduate students and $9 per credit hour for part-time undergraduate students.

Overview

The FY2013 SGA Operating Budget is divided into the 5 categories of SGA Initiatives, Club/Organization Funding and Support, SGA Operations, and SGA Labor. These 5 categories have been used consistently for the past 3 years.
SGA Initiatives represent the projects and initiatives that are carried out directly by the Student Government Association. For FY2013, SGA Initiatives will total $96,279.66 - approximately 10% of the SGA Budget, and a 2% increase over FY2012. For FY2013 many SGA Projects and Initiatives have received significant increases. SGA Airport Shuttles have been increased to provide increased transportation to local airports during university breaks at no cost to students. Additionally SGA Weekend Shuttles have been increased to provide greater transportation options to residential students to Cincinnati landmarks such as Newport on the Levee and Fountain Square. Through this increase, students will have greater 'Alternative to Drinking' options during the weekend and increased opportunities to explore the Greater Cincinnati community. Other significant increases include SGA Executive Projects and Late Night Breakfast. The increases in this category are offset by a decrease in the LGBTQ Resource Coordinator Budget. With the development of the LGBTQ Training and Support Intern (LTSI), this allocation was used in alternative ways in FY2012 and the FY2013 allocation represents a more effective funding level, developed in conjunction with the 2011-2012 LTSI.

Club and Organization Funding and Support is the single largest category of the SGA Budget representing more than half of the FY2013 budget. Club and Organization Funding and Support includes the allocations that SGA provides directly to Clubs and Student Organizations on Xavier's campus, as well as the traditional support that SGA provides to these student organizations such as the annual Club Day. For FY2013 Club and Organization Funding and Support will total $560,900 - approximately 57% of the SGA Budget, a 1% increase over FY2012. (Can we include in here that FAC has made a pledge to improve the allocation of club budgets to prevent the large roll over we have seen in the past?)

SGA Operations is the smallest category in the FY2013 budget and represents all operating/administrative expenses of SGA (with the exception of labor), as well as funding used for leadership development of the Student Government Association. For FY2013, SGA Operations will total $28,630 - approximately 3% of the SGA Budget and an increase of 8% over FY2012. Although this increase may seem significant, it is important to note that the amount of the SGA Budget dedicated to SGA Operations, as a percentage of the total budget - 3% - is consistent with the same percentage from FY2012. It is also important to note that this increase comes largely from expenses related to a new Senate Conference, fulfilling a leadership development need that is central to the mission of SGA.

SGA Programming is the second largest category of the SGA Budget representing nearly a quarter of the FY2013 SGA Operating Budget. SGA Programming includes all of the funding provided to the Student Activities Council - the largest programming board on campus and a branch of SGA - for their annual programming. In FY2013, SGA Programming will total $227,700 - approximately 23% of the SGA Budget and an increase of 29%. This increase represents the most significant increase in the FY2013 Budget over FY2012. It is important to note that this increase comes almost entirely from an increase of $45,000 in the SGA Concert. Current market conditions dictate that in order for SGA to provide a more recognizable and popular artist for an on-campus concert, investment in this area must be substantially increased. There is an understanding within SGA, however, that this large scale concert increase will be sharply scrutinized to determine it's effectiveness following the 2012-2013 concert. In addition, SGA understands that if a substantial increase in effectiveness - greater than the increase in investment - is not realized, SGA will develop a new approach to SGA funded concerts and musical events.

SGA Labor represents the administrative expenses of SGA related to compensation for the SGA Leadership Team and the SGA Resource Assistant. In FY2013, SGA Labor will total $69,490.34 - approximately 7% of the SGA Budget and a decrease of 18% over FY2012. It is important to note that funding for the SGA Leadership Team - through grants and stipends - will remain unchanged from FY2012.
**Detail**

SGA Initiatives

The SGA Airport Shuttle has been a traditional program of SGA which provides transportation to the local airports both before and after University breaks. For FY2013, this initiative has been significantly increased to $10,000 to expand the frequency of shuttles and to make the program zero costs to students.

The Campus Readership Program provides students with free USA Today and New York Times at nine different locations across campus. The Association currently purchases these papers at 50% off and 75% off respectively and is not charged for any papers not distributed at the end of the day. For FY2013, this initiative has received a slight decrease to more accurately represent the costs of the program.

Educational Software Rebates are a new initiative of the 2011-2012 SGA Executive team which will allow students who purchase Microsoft Office Software through the University Bookstore to receive a one-time rebate of $100. In FY2013 - in initial year of this rebate - this will be funded at $2,500 which will provide rebates to 25 students.

Graduate Exam Rebates are a new initiative of the 2011-2012 SGA Executive team which will allow students who take one of the major graduate entrance exams to receive a one-time rebate of $100. In FY2013 - in initial year of this rebate - this will be funded at $2,500 which will provide rebates to 25 students.

The Sustainability Initiatives Fund has been available to support sustainability projects on campus. This fund will no longer will funded in recognition of the Student Sustainability Club, and at the request of the 2012-2013 SGA Executives-Elect.

The Diversity Initiatives Fund was created this year to support multiculturalism and encourage collaboration across campus. The Fund will be decreased to $3,000 for FY2013 in recognition of lower than anticipated usage in 2012-2013. This decision was made in conjunction with the Student Director of Diversity.

The Lawyer Fee represents a project by the Student Rights Representative to provide free legal counsel for students. Funding for this initiative in FY2013 will be decreased in recognition of lower than anticipated usage in 2011-2012. This decision was made in conjunction with the Student Rights Representative.

The Study Abroad Scholarship will be substantially increased for FY2013, to $4,000, in recognition of SGA’s strong support of study abroad experiences. This level of funding will provide four $1,000 study abroad scholarships which will be administered by the Center for International Education. This fund could also be used as seed funding for CIE’s scholarship initiative.

In its first year, the LTSI has had strong success toward the implementation of a campus safe-zone training program. For FY2013, this initiative will receive an operating budget of $5,000 to support the various LTSI trainings which will occur during the 2012-2013 school year.

SGA will continue to fund Student Center Recreation to support the pool tables in the Gallagher Student Center. This initiative will be slightly decreased to $2,000 and SGA will encourage the Gallagher Student Center to begin funding this initiative through Student Center’s operating budget.

SGA will continue to support the annual Spirit Celebration. This initiative will be slightly increased to reflect the anticipated growth of this event in 2012-2013.
Late Night Breakfast has become a traditional initiative offered annually by SGA to provide a free late night breakfast to students during finals week. Historically, this initiative have been funded through roll-over or Senate and Executive Projects. Due to the success of this annual event, SGA has decided to fund it as a line item. In FY2013, this initiative will receive $6,000 in recognition of the costs of the project.

The SGA Executive Projects and Initiatives Fund is used at the sole discretion of the Executives, with final approval from the Association President. This fund has been increased at the request of the 2012-2013 SGA Executives-Elect and in recognition of the project and initiative spending of the 2011-2012 SGA Executive Team. The Association encourages the Executives to use part of this fund to support Senate and SAC initiatives as well as provide a rough outline to each board on how the fund will be utilized within the first month of the fall semester.

The SGA Senate Projects Fund is used at the discretion of the Senate to support their projects and initiatives. For FY2013, this fund will receive a slight decrease in recognition of the program and initiative spending of the 2011-2012 Student Senate.

Weekend Entertainment Shuttle has been increased to provide greater transportation options to residential students to Cincinnati landmarks such as Newport on the Levee and Fountain Square. For FY2013, this initiative will be funded at $6,000. Through this increase, students will have greater 'Alternative to Drinking' options during the weekend and increased opportunities to explore the Greater Cincinnati community.

**Club/Organization Funding and Support**

Investment in Club/Organizational Funding (Initial Allocations) has been slightly decreased for FY2013 in recognition of spending levels by Clubs/Organizations in FY2012. Data, generated through the mid-year reports submitted by Clubs and Organizations, shows a decreased level of spending by numerous clubs. This decision was made in conjunction with the Financial Affairs Committee of the Student Government Association.

Investment in the Special Request Fund will be maintained at $30,000 for FY2013 in recognition of its usage in FY2012. This decision was made in conjunction with the Financial Affairs Committee of the Student Government Association.

Funding for the Resident Student Association has been slightly decreased in recognition of their anticipated rollover. This decrease was made in conjunction with the Resident Student Association.

Funding for the Senior Board has been slightly decreased in recognition of their anticipated rollover. This decrease was made in conjunction with the Senior Board.

Funding for the Club Sports Council will be maintained at $139,000 for FY2013 since there will are no new clubs planned for the 2012-2013 academic school year. However, SGA has agreed to allocate an additional $12,000 to Club Sports Council for FY2013 to support medical support for the 2012-2013 school year. These funds will be made available to Clubs Sports Council for medical support services only.

Funding for Commuter Council will be slightly increased in FY2013 to $5,000. This funding level will return Commuter Council to its FY2012 level. This decision was made in conjunction with Commuter Council.

Funding for the Board of Elections has been slightly decreased in recognition of their budget usage in FY2012.

Funding for the National Pan-Hellenic Council will be maintained at $28,000 for FY2013 in recognition of their anticipated membership for 2012-2013. This funding level will maintain NPHC as one of the three highest-funded student organizations at Xavier on a per student basis.
Funding for the **Xavier Newswire** will be maintained at $35,000 for FY2013 in recognition of their anticipated expense for the 2012-2013. This decision was made in conjunction with the Xavier Newswire.

Funding for **Xavier Christmas** will be increased to $3,650 in recognition of their anticipated expenses for 2012-2013. In addition, it is expected that Xavier Christmas will apply for recognition as a Club/Organization at Xavier and will receive an additional $350 through that recognition, bringing their total operating budget to $4,000 for FY2013. This decision was made with the understanding that Xavier Christmas will not be a line item in the FY2014 budget. This decision was made in conjunction with Xavier Christmas.

Funding for the **Executive Club Outreach** was made at the request of the 2012-2013 Executives-elect. The 2012-2013 Executive-elects plan to use the fund as an incentive for clubs to attend their monthly Club Council events during the next school year.

Funding associated with the annual Club Day on the Mall (**Club Day Giveaways and Club Day Copying**) have been significantly increased in FY2013 to allow for expansion of this event and greater recruitment on the part of SGA. **Club Day Rentals** have been maintained at $2,000 due to the anticipated number of tables remaining the same in 2012-2013.

**SGA Operations**

The SGA **Advisor Discretionary Fund** is intended for relevant projects, events, and/or reimbursement for traveling expenses that allow and aid the Advisor in carrying out his or her responsibilities.

The **Senate Coordinator Discretionary Fund** is intended for relevant projects, and events that allow and aid the Senate Coordinator in carrying out his or her responsibilities.

Funding for **Senate Chair Workshops** will no longer be available in an effort to decrease internal spending. These workshops did not occur in 2011-2012 and greater attention will be focused on the Senate Fall Workshop.

The **Student Rights Representative Operating Budget** has been decreased by $100 in FY2013 in recognition of the fund’s usage in 2011-2012. The decision was made in conjunction with the 2011-2012 Student Rights Representative

Costs associated with **Office Supplies/Printing/Maintenance** have been consolidated in FY2013 to allow for greater ease of use.

The **National Jesuit Student Leadership Conference (NJSLC)** is an annual conference held at one of the Jesuit Universities every summer. Because of the excellent leadership training, networking opportunities and experiences of past representatives, SGA has elected to send representatives to this conference. In FY2013 SGA will invest $3,300 in NJSLC which will fund the participation of 4 delegates from SGA (Senate, SAC, and cabinet level positions) and one advisor. The Association President should select the attendees before the end of this school year. Investment in NJSLC fulfills a need for leadership development which is central to SGA’s mission.

Funding for **NACA Travel and Registration** will allow the Student Activities Council to send 4 students to the National and Regional Conference. NACA fulfills a leadership development need for members of the Student Activities Council, but is also central to event programming through NACA’s block booking.
In 2012-2013 delegates from the Student Senate will take part in a new Senate Conference. Funding of $4,500 will allow the Senate to send 4 students and an advisor to the NACA Student Government East Conference. Investment in the Student Government East Conference fulfills a need for leadership development which is central to SGA’s mission.

Funding for the Xavier Leadership Summit and Emerging Leaders Retreat will be slightly decreased in FY2013 in an effort to decrease internal spending and in recognition of spending levels in 2011-2012.

Funding for a Senate Fall Workshop is a new addition for FY2013. This investment of $300 will allow the Senate to hold a day-long workshop in the Fall, intended to organize and align the board around their goals and vision for the academic year.

Funding for a SAC Fall Workshop is a new addition for FY2013. This investment of $500 will allow the Student Activities Council to hold a day-long workshop in the Fall, intended to organize and align the board around their goals and vision for the academic year.

Funding for the annual SGA Winter Workshop has been reduced in FY2013. This investment of $3,000 will allow the Student Government Association to hold a two-day off-campus workshop in the winter, intended to develop the board and evaluate progress towards SGA goals and vision for the academic year while also decreasing internal spending.

Funding for an SGA Spring Workshop is a new addition for FY2013. This investment of $500 will allow the Student Government Association to hold a day-long workshop at the beginning of the term, intended to organize and align the board around their mission, goals and vision for the academic year.

SGA Programming

Discretionary Programming represents the primary funding source for the programming committees of the Student Activities Council. For FY2013, investment in Discretionary Programming has been increased to $78,000 to support increased programming and the anticipated increase in the student population for 2012-2013.

Current market conditions dictate that in order for SGA to provide a more recognizable and popular artist for an on-campus SGA Concert, investment in this area must be substantially increased. There is an understanding within SGA, however, that this large scale concert increase will be sharply scrutinized to determine it's effectiveness following the 2012-2013 concert. In addition, SGA understands that if a substantial increase in effectiveness - greater than the increase in investment - is not realized, SGA will develop a new approach to SGA funded concerts and musical events.

Mr. Muskie is a large scale traditional event that is presented annually by the Student Activities Council. For FY2013, the event has received a slight decrease to more effectively match the costs of the program.

Boat Dance is a large scale traditional event that is presented annually by the Student Activities Council. For FY2013, the event has received a slight decrease to more effectively match the costs of the program.

NACA Block Booking represents funding available to the Student Activities Council for Block Booking at the national and regional NACA conferences. Block Booking allows SAC to book touring artists at discounted rates. For FY2013, Block Booking at NACA will total $15,000 to allow for $7,500 of bookings at each conference.

Lecture Series is an initiative of the Student Government Association intended to bring educational lectures to Xavier’s campus. For FY2013, Lecture Series has received a reduction to $10,000 in an effort to generate two lectures at a cost of approximately $5,000 each and to encourage greater across campus collaboration.
The Association will continue to support traditional programs, Late Night Snack and Late Night Movie. For FY2013 funding for Late Night Movie will be increased to $12,000. There will be six late night movies per semester (with two or three showings per weekend depending on the cost of each movie license and the discretion of the Association). For FY2013 funding for Late Night Snack will be maintained at its previous level. This allocation will also allow for one Late Night Snack per month.

**SGA Labor**

The stipends for class representatives on the Board of Elections have been decreased slightly to account for the limited amount of time committed to this position in comparison to members of SAC and Senate.

The stipend for LTSI 2 represents the compensation for the second LGBTQ Training and Support Intern. This stipend is established on an hourly basis and will be confirmed through the 2012-2013 SGA Executive Team.

The stipend for the Student Rights Representative represents the compensation for the Student Rights Representative. This stipend is established on an hourly basis and will be confirmed through the 2012-2013 SGA Executive Team.

The stipend for the Student Director of Diversity will no longer be funded to account for the limited amount of time committed to this position in comparison to members of SAC and Senate.

For 2012-2013 University policies require that the SGA Leadership Team receive compensation in the form of a grant rather than the previous form of stipends. As a result, SGA Leadership Team - Leadership Grants will represent the compensation of the 2012-2013 SGA Leadership Team. It is important to note that the level of compensation for the Leadership Team remains equal to previous years. The Association recommends that SGA explore ways to standardize changes in the SGA Leadership Team Grants.

The Leadership Team Summer Project Stipends are allocated to each member of the Leadership Team for duties performed during the summer months. In order to receive these stipends, the SGA Leadership team is expected to be in the office an average of at least eight hours a week for the entirety of the summer, with at least four of these hours between 9:00 a.m. and 5:00 p.m. If a particular leadership position cannot fulfill his or her duties, the stipends should be modified and/or reassigned to other students appointed to complete the projects with the approval of the Association. The Association recommends that SGA explore ways to standardize changes in the Leadership Team Summer Project Stipends.

The Overall Student Benefits are used for state-mandated workman's compensation insurance.

**SGA Resource Assistant Compensation** is budgeted at the maximum level the Association will allocate. However, the actual allocation is determined after an annual performance review and salary recommendation. The recommendation is then forwarded through appropriate channels of the University for approval. After final authorization, the Director of Student Involvement communicates the results and the budget is modified accordingly.