

8-18-2012

# 2012-2013 Student Government Budget 99th Senate

Eastern Michigan University

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**EASTERN MICHIGAN UNIVERSITY STUDENT BODY  
THE NINETY-NINTH STUDENT SENATE  
FALL TERM TWO THOUSAND TWELVE**

**RESOLUTION NO.** B.Res-99-001

**AUTHORED BY** Dir. Andrew Walla  
**SUPPORTED BY** Speaker Leo Cartier, Jr.

**A RESOLUTION TO:** ENACT THE STUDENT GOVERNMENT BUDGET FOR FISCAL YEAR 2013

**THE STUDENT BODY OF EASTERN MICHIGAN UNIVERSITY ENACTS:**

WHEREAS, Student Government requires an outline for the expenditure of this year's funds to remain fiscally responsible and efficient,

NOTING, the attached budget proposal and analysis have undergone careful scrutiny by the Director of Business and Finance, the Student Body President, and Student Body Vice-President,

RECALLING, no spending on behalf of Student Government can occur until a budget is approved by the Senate, as dictated by the bylaws;

BE IT RESOLVED, the Student Body Senate approves the attached budget proposal of \$302,000.00 for fiscal year 2013, which coincides with academic year 2012-2013;

BE IT FURTHER RESOLVED, any subsequent amendments to the budget shall be approved by the Senate.

**INTRODUCED IN THE SENATE:** 8/18/2012

**COMMITTEE ACTION:**

**VOTE REQUIRED:**

**SENATE VOTE TOTALS:** unanimous Consent

**PASS**

**FAIL**

**SILENT CONSENT**

**AUTHORIZE**  **VETO**

**CLERK OF THE SENATE**

**STUDENT BODY PRESIDENT**

## 2013 Fiscal Year Budget Proposal

Line Item	Amount Allocated	% of Budget	Allocated FY12	Spent FY12	Notes
Student Org Allocations	\$ 60,000.00	19.9%	\$ 68,000.00	\$ 56,747.52	
Club Sports Allocations	\$ 40,000.00	13.2%	\$ 60,000.00	\$ 52,636.00	1
<i>Service Grant Allocations</i>			\$ 5,000.00	\$ -	2
Philanthropy	\$ 2,000.00	0.7%	\$ 2,000.00	\$ 2,000.00	
Green Books	\$ 1,000.00	0.3%			3
Homecoming	\$ 4,000.00	1.3%			4
Leadership Conferences	\$ 1,000.00	0.3%	\$ 1,000.00	\$ 700.00	
New York Times	\$ 20,000.00	6.6%	\$ 5,000.00	\$ 490.00	5
STI Testing	\$ 6,000.00	2.0%	\$ 6,000.00	\$ 6,000.00	
Student Legal Services	\$ 9,000.00	3.0%	\$ 9,000.00	\$ 9,000.00	
Undergraduate Symposium	\$ 2,000.00	0.7%	\$ 2,000.00	\$ 2,000.00	
<i>Women's Center</i>			\$ 24,000.00	\$ 24,000.00	6
<i>Political Action Committee</i>			\$ 2,000.00	\$ 62.61	7
<i>Student Relations Committee</i>			\$ 2,000.00	\$ -	7
Advertising	\$ 5,000.00	1.7%	\$ 6,000.00	\$ 5,608.88	
<i>Banquets and Meals</i>			\$ 5,000.00	\$ 4,885.33	8
Discretionary	\$ 19,137.68	6.3%	\$ 19,214.08	\$ 32,889.03	9
<i>Election Commission</i>			\$ 500.00	\$ -	10
Office Supplies	\$ 3,000.00	1.0%	\$ 3,000.00	\$ 4,583.96	11
Participant Supplies & Programs	\$ 5,000.00	1.7%	\$ 6,000.00	\$ 6,226.10	
Payroll	\$ 80,000.00	26.5%	\$ 58,000.00	\$ 68,139.00	12
Special Events	\$ 20,000.00	6.6%	\$ 20,000.00	\$ 25,550.42	
Telephone Costs	\$ 1,500.00	0.5%	\$ 2,500.00	\$ 1,029.50	
Computers (one time item)	\$ 14,484.00	4.8%			13
<i>Reserve</i>			\$ 2,500.00	\$ -	14
Contingency	\$ 8,878.32	2.9%	\$ 9,727.92	\$ -	
<b>Total</b>	<b>\$ 302,000.00</b>	<b>100%</b>	<b>\$ 318,442.00</b>	<b>\$ 302,548.35</b>	

Funding from General Fee \$ 250,800.00 (Contingency Figure)

Funding from Cash Reserves \$ 51,200.00

Cash Reserves, 7/1/2012: \$ 69,036.19

Proposed Spending: \$ 51,200.00

Est. Cash Reserves, 6/30/2013: \$ 17,836.19

### Notes on Budget

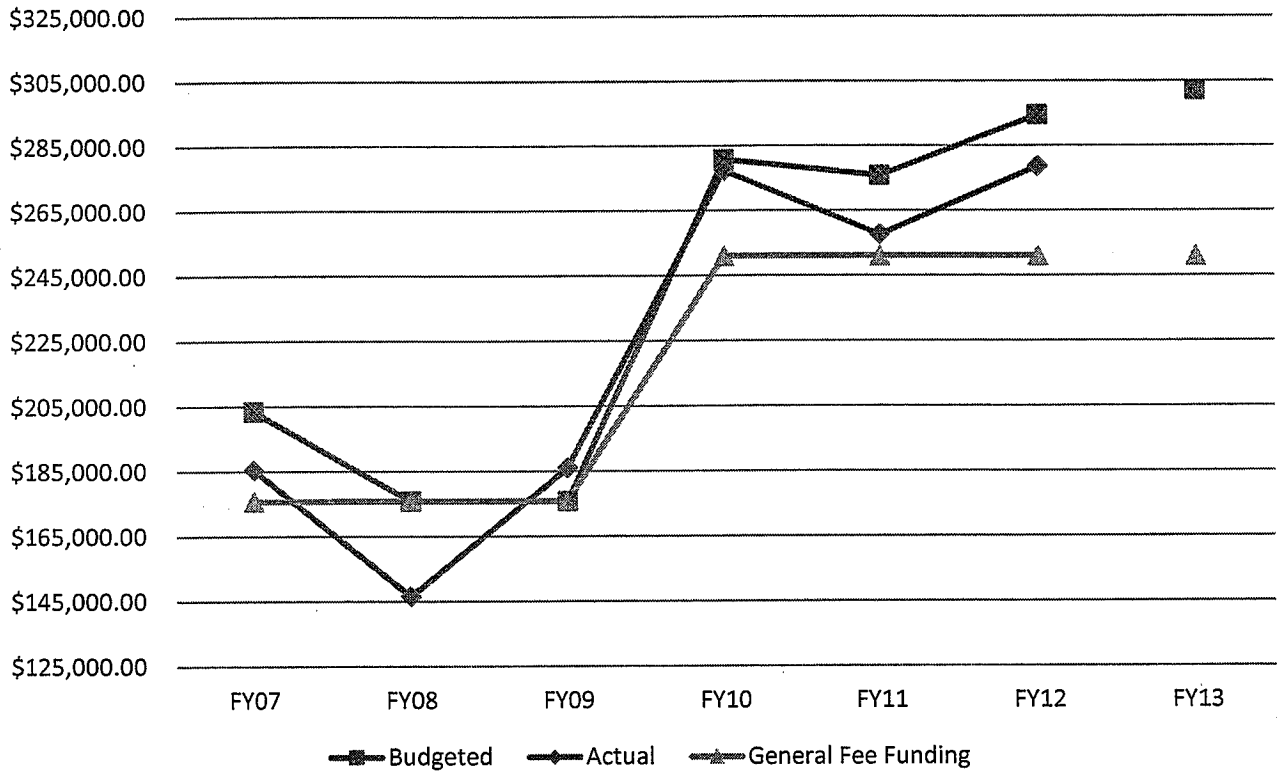
- 1 Last year, the Club Sports allocation was increased \$20,000 one time only per Susan Martin. Thus, this year's amount is significantly lower.
- 2 The Service Grant Allocation line item is recommended for removal because it has never been used since its inception three years ago. Additionally, its niche is fulfilled by regular student org allocations.
- 3 The Green Books allocation for this year can most likely be reduced; we have an excess of them.
- 4 A traditional annual item that was removed from FY12.
- 5 Previously called Times Talks. This line item will now also include newspaper subscriptions, which were previously under Discretionary.
- 6 The Women's Center allocation has been removed and is now included as a part of DCI's budget.
- 7 These items will be absorbed by the other items of the budget. Not used in past years.

- 8 Special Events and Banquets and Meals have been combined.
- 9 Discretionary spending was much higher than budgeted due to the New York Times costs.
- 10 This item is recommended to be absorbed into the advertising, payroll, and special events line items.
- 11 Line item overspent in FY12 due to a one time projector purchase.
- 12 Payroll includes \$15,000 of Senator incentive packages, which did not exist in previous years.
- 13 This amount will come directly from SG's remaining interfund cash and not the annual budget allocation. The balance at year end FY12 was \$69,036.19.
- 14 Reserve has been removed. It is unnecessary as we are spending over our yearly allocation anyway.

**Discretionary Items**

Bottling Stations	\$	5,600	(Two @ \$1,300, One @ \$3,000)
TurboVote	\$	1,000	
Promotional Stands	\$	4,000	(Twenty @ \$200)
Recycling Bins	\$	6,000	(Two @ \$3,000)
Communications Software	\$	500	
Miscellaneous Items	\$	<u>2,038</u>	
<b>Total</b>	<b>\$</b>	<b><u>19,138</u></b>	

## Yearly Spending



### Budgeted Spending

Fiscal Year	Amount
FY07	\$ 203,326.00
FY08	\$ 175,800.00
FY09	\$ 175,800.00
FY10	\$ 280,800.00
FY11	\$ 275,800.00
FY12	\$ 294,442.00
FY13	\$ 302,000.00

### Actual Spending

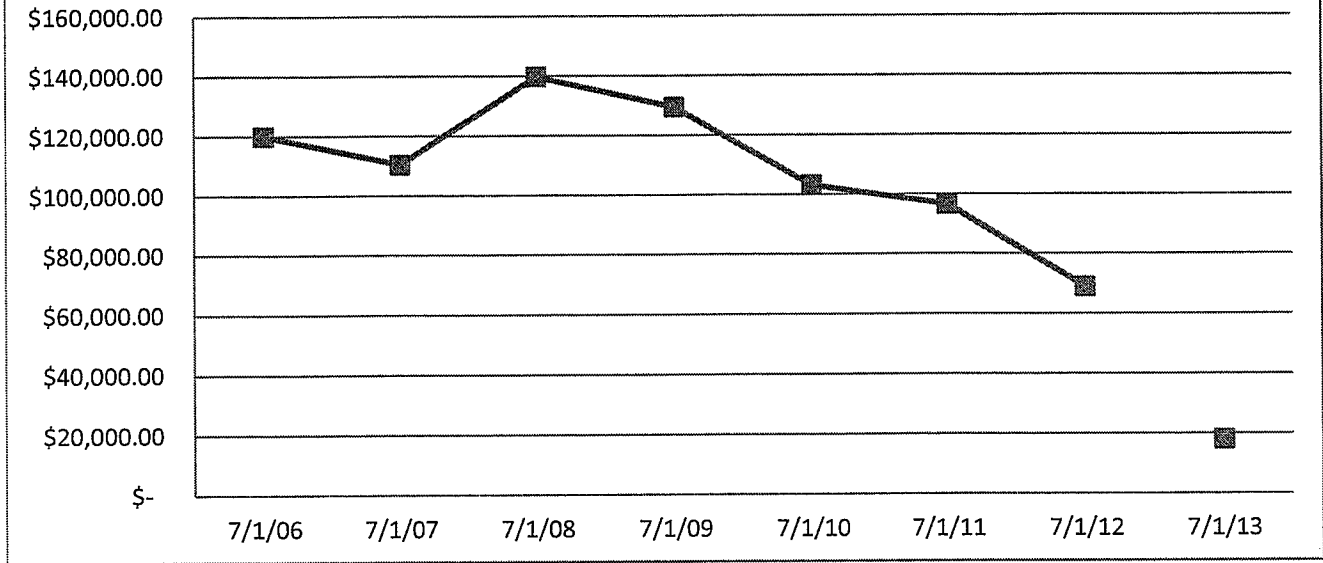
Fiscal Year	Amount
FY07	\$ 185,337.79
FY08	\$ 146,458.63
FY09	\$ 186,029.00
FY10	\$ 277,315.94
FY11	\$ 257,583.02
FY12	\$ 278,548.35
FY13	\$ 302,000.00

### General Fee Funding

Fiscal Year	Amount
FY07	\$ 175,755.99
FY08	\$ 175,800.00
FY09	\$ 175,800.00
FY10	\$ 251,000.04
FY11	\$ 251,000.04
FY12	\$ 251,000.04
FY13	\$ 251,000.00

\* All figures in FY07-FY12 are adjusted for the removal of the \$24,000 Women's Center allocation.

### Fund Balance - D23450



#### Fund Balance - D23450

Fiscal Year	Beg. Balance	Change	Year End
FY07	\$ 119,952.81	\$ (9,581.80)	\$ 110,371.01
FY08	\$ 110,371.01	\$ 29,341.37	\$ 139,712.38
FY09	\$ 139,712.38	\$ (10,229.00)	\$ 129,483.38
FY10	\$ 129,483.38	\$ (26,315.90)	\$ 103,167.48
FY11	\$ 103,167.48	\$ (6,582.98)	\$ 96,584.50
FY12	\$ 96,584.50	\$ (27,548.31)	\$ 69,036.19
FY13	\$ 69,036.19	\$ (51,000.00)	\$ 18,036.19

\* Figures are extrapolated based on the fund balance at 6/31/2012.

EMU Student Government  
Department of Business and Finance  
Description of the Budget



Each year, the Student Government at Eastern Michigan University is designated a certain amount of funds ranging from \$250,000 to \$300,000 which come from the general fees that students pay to attend to Eastern.

Because the students, our constituents, pay into this, it is our responsibility to use this money for their benefit, with the end goal of improving the quality experience you have by going to this school.

Our budget has a relatively large amount of line items that set aside money for certain uses on campus. These areas have been established through tradition and may be modified from year to year, but in general stay constant. The items currently set for Fiscal Year 2013 are:

- **Student Organization Allocations:** Money reserved for student organization allocations.
- **Club Sports Allocations:** Money reserved for allocations for Club Sports.
- **Philanthropy:** Money set aside to donate to charity. The Senate must approve any spending from this line item.
- **Green Books:** Used to purchase Green Books, which Student Government traditionally provides to EMU students for free.
- **Homecoming:** The traditional funding that Student Government gives to support Homecoming.
- **Leadership Conferences:** Funds ten \$100 scholarships to send students to Leadershape.
- **New York Times:** Used to support the New York Times readership program and the Times Talks.
- **STI Testing:** The traditional funding that Student Government gives to allow the Snow Health Center to provide free HIV testing, STI testing, and condoms.
- **Student Legal Services:** The traditional funding that Student Government gives to provide free legal counseling to students.
- **Undergraduate Symposium:** The traditional funding that Student Government gives to support the Undergraduate Symposium, an annual showcase of undergraduate students' research.
- **Advertising:** Supplies or other expenses associated with advertising.
- **Discretionary:** Money spent at the discretion of the President and Vice-President, with approval by the Executive Board.
- **Office Supplies:** Supplies used in the office.
- **Participant Supplies and Programs:** Giveaways to students, another form of advertising.
- **Payroll:** Money used to pay Executive Officers of Student Government.
- **Special Events:** Funds programs or other special events that Student Government runs or chooses to support financially.
- **Telephone Costs:** Covers expenses of having telephones in the office.
- **Computers (one-time item):** Used to purchase new computers for the office.
- **Contingency:** This line item is used to fill in holes of the budget. If certain line items go over budget, contingency funds are used to increase the amount of this line item temporarily so the budget stays balanced. The contingency line item is a University requirement and it must stay at 3.54% of the contingency figure of the budget.