

BSG Budget Presentation

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BSG Treasurer



Services BSG Provides

- Funding for BSG recognized clubs and organizations
- Campus wide student programming
- Collaboration Committee (funding to college departments in support of student programming)
- Financial Support for
 - Brockport Downtown
 - Club Sports (\$100,000)
 - Campus Rec (\$45,000)
- Student Media
 - The Stylus
 - WBSU (89.1 The Point)
 - Talon TV
- SafeRide



Budget Assumptions

- The Business Manager position was moved to a state line. A job analysis was completed and total compensation is currently \$98,270.80 (base salary and fringe)
- Given lower estimated AAFTE, BSG carryover will be used to lessen the funding gap

Revenues + Expenses

- Admin Operating: \$131,300 (not a significant jump from last year and slightly under 2020-2021)
- Professional Payroll: \$112,670.80
- Student Payroll: \$166,105.20
- Taxes and Health Benefits: \$30,244.37
- Admin Payroll Total: \$309,020.37 (increase due to increases in minimum wage, moving activities payroll to admin, business manager moving to state line and addition of bookkeeping services)



Revenues + Expenses cont.

- Priority Services Total: \$834,255.51 (An increase from last year as BSG created a process for departmental requests and an increase in Campus Wide Activities Budget)

Revenues + Expenses cont.

- Academic Council Total: \$37,800
- Cultural Council Total: \$46,500
- Service Council Total: \$22,375
- Social Arts Council Total: \$23,370
- CBRC Fund: \$20,000
- Club Budgets Total: \$150,045

Overview of Budget Increases and Decreases

- Talon TV and The Stylus were given less BSG monetary contribution given the amount of monies they have available due to fewer expenses during COVID
- Activities budget was increased to allow for more purposeful programming
- Student wages increased due to minimum wage
- Business Manager position increased to a fair and livable wage and moved to State line
- Travel Grant was reduced to \$0 due to less use during COVID
- Funds from BSG's carry-over are being used to offset expenses. Reserves will remain intact



Reserve Balance

- Reserve balance should be 25% of our budget which is approximately \$275,000
- Our Reserve balance will stay where it is
- Carry-over funds will be used over next 3-5 years to cover the funding gaps that may occur due to reduced estimated AAFTE

How Assessment Information Influenced Resource Allocation Decisions

- BSG leveraged relationships with students to figure out flaws in decision making for priority services, club budgets, and other expenses and to attempt to fix those flaws in this budget
- No formal evaluations/assessments were done