

The Ohio State University – Council on Student Affairs

Recommendation for the Allocation of the 2019-2021 Student Activity Fee

*Drafted April 2018 by the Ad Hoc Committee for Review of the Allocation of the Student Activity Fee

I. Executive Summary

Chair of CSA Stephen Post established the Ad Hoc Committee during Spring Semester 2018 to address issues surrounding the distribution of the Student Activity Fee. The Ad Hoc Committee members were:

Sterling Clemmons (Undergraduate Student)

Anthony Long II (USG)

Andrew Jackson (USG)

David Bowers (CGS)

Muhammad Soofi (IPC)

Dan Huffman (Ohio Union)

D'Andra Mull (Student Life)

Stephen Post (Chair, USG)

The Ad Hoc Committee met numerous times throughout Spring Semester to review the allocation of the student activity, which included the budget levels of existing SAF funded entities, operating budgets of existing SAF funded entities, and staffing. The Ad Hoc Committee evaluated each of the currently-funded entities. The Ad Hoc Committee evaluated the mission and charge of each funded entity and the likely expectation of the new programs which the Ad Hoc Committee is recommending for SAF funding. With this information, the Ad Hoc Committee recommended budget changes to better serve students and more effectively utilize the SAF. Overall, the Ad Hoc Committee realized that the fee was not meeting the demand of the beneficiaries of the fee as well as the demand of the students. The Ad Hoc Committee wants it to be noted that the student activity fee is getting increased next year by 2.50 per semester, \$5 per year, which equates to about \$35,000, which allows for a small increase in allocations across the board.

After deliberations, the Ad Hoc Committee recommends the following:

- Moving Signature events into Fixed Allocations and raising its allocated funds to \$255,000
- Increase in funding for Staffing by \$70,000
- Increase in funding for Resource Room by \$35,000
- Continuation of the current funding allocation Graphics and Video
- Reduction in funding for Ohio Union Activities Board (OUAB) and D-Tix
- Funding for an additional full-time Student Activities Inter Professional Council (IPC) employee within Staffing
- Increase funding for Buck-I-Serve by \$10,335
- Increase funding for all the student governments, specifically extra funding allocated to Inter-Professional Council
- Reconciliation decrease by 10,000

II. Background and Overview

The Student Activity Fee [hereinafter SAF] was established in 2003. The implementation of the fee was support by the three student governments with oversight of the fee delegated to the Council on Student Affairs [hereinafter CSA]. At that time, the student governments agreed on specific provisions for the implementation of the fee. However, that agreement was only established for the first five years of the fee with the expectation that CSA would undertake a review of the fee to make any necessary adjustments. Historically, the implementation of the SAF focused only around the percent of the SAF allocated to each budget. Following that pattern, the principal recommendations for those entities considered variable costs to the fee are the percent allocation after fixed costs from the SAF. The dollar amounts for those entities provide justification for the ultimate percent allocation recommendations and a more concrete example of how the Ad Hoc Committee envisions the effect of its recommendations.

III. SAF Funded Beneficiaries

At the beginning of the review process, the Ad Hoc Committee looked to the previous review and the current allocation of the SAF to the respective beneficiaries. The Ad Hoc Committee accepted the previous allocation and moved to update the allocation. Each program was considered independently of other programs funded by the SAF with the overriding understanding that funds are limited and the Ad Hoc Committee's role as a steward of student funds. Each program is addressed below.

Buck-I-SERV:

Under the previous Student Activity Fee Allocation Review, Buck-I-SERV was allocated 6.96% (approximately \$260,271) of the SAF. Upon review of the mission and charge of Buck-I-SERV, the Ad Hoc Committee concluded that Buck-I-SERV needs increased funding due to an increase in trips and student demand. With an increased number of trips both domestic and international and the increased costs of trips, Buck-I-SERV is in need of more funds from the SAF. The Ad Hoc Committee recommends that Buck-I-SERV receive a budget increase of approximately \$10,335 to receive 7.58% (approximately \$270,606) of the overall budget. Of the \$10,000 increase, the remaining funds shall be used at the discretion of Buck-I-SERV in good spirit with the intention of making service trips affordable for students.

Signature Events:

Under the previous Student Activity Fee Allocation Review, Signature Events received 5.79% (\$216,456) of the student activity. Due to Signature Events becoming increasingly a higher demand and out of the fear that percentages are dangerous because of the possibility that if admissions drop they would lose funding. By placing Signature Events in fixed cost this worry goes away. Increasing Signature Events to \$255,000 will allow for a events that seek the funding to be able to access any amount they need without worrying about a lack of funds.

Staffing:

Staffing receives a fixed amount of the Student Activity Fee. Under the previous Student Activity Fee Allocation Review, Staffing within Student Activities received \$475,000 (approximately 10.77%) of the SAF. Upon review of the amount of staff needed within Student Activities and an increase in programming within Student Activities, the Ad Hoc Committee concluded that increased funds are necessary in Student Activities in the form of staffing. The Ad Hoc Committee recommends an increase to \$545,000 (approximately 11.85%) to staffing with the following dollars earmarked within the allocation:

- Increasing the Staffing allocation was used to meet the deficit that had been operating on because of the struggle to pay student wages

Ohio Union Activities Board (OUAB):

Under the previous Student Activity Fee Allocation Review, OUAB was allocated 51.79% (approximately \$1,973,851) of the SAF. Upon review of the programs OUAB shall receive a decrease in funds to amount to a percent total of 54.02% (approximately \$1,928,514) of the SAF. Although OUAB is receiving a higher percentage their actual budget funds were decreased. This decrease in funds is only temporary as with the incoming years the estimated allocation funds will increase causing their allotted amount to also increase. The reallocation from the OUAB budget will go towards student programming among other beneficiaries of the SAF, specifically, aiding in the increase of funding for IPC.

D-Tix:

Under the previous Student Activity Fee Allocation Review, D-Tix was allocated 13.31% (approximately \$497,867) of the SAF. Upon review of D-Tix and the use of dollars for providing discounted ticket prices, the Ad Hoc Committee concludes that D-Tix will receive a cut to their budget to receive 13.81% (approximately \$493,017) of the SAF. This decrease in funds was concluded appropriate due to the effectiveness of D-Tix and its ability to fully function with the approximate \$4,850 decrease. The decrease in funds from D-Tix will be redistributed to other

Student Organizations:

Under the previous Student Activity Fee Allocation Review, Student Organizations were allocated 12.48% (approximately \$466,924) of the SAF. This money was used to fund student organizations that applied for funding or grants for their student organization. Some of these funds are allocated through the Allocations Committee of CSA. Upon review of Student Organization funding, the Ad Hoc Committee concluded that Student Organizations as a whole receive an increase in funds to receive 14.00% (approximately \$499,800) of the SAF. The increase in funds was concluded appropriate due to the effectiveness of Student Organization funding and the increase in student's interest and desire to participate in more student organizations.

Student Governments:

Under the previous Student Activity Fee Allocation Review, Student Governments were allocated 8.41% (approximately \$314,900) of the SAF. The three student governments each have a different share of the 8.41% that is allocated to student governments as a whole. Undergraduate Student Government receives 65% of the allocation to student governments, Council on Graduate Students receives 25% of the allocation to student governments, and the Inter-Professional Council receives 10% of the allocation to student governments. After the review of each of the student governments, the Ad Hoc Committee concludes that an over increase in funding to equal 9.26% (approximately \$330,582) of the SAF. The distribution of the SAF between the student governments will remain the same, which is stated in the paragraph above. The increase is so that the various student governments, with special attention towards the inter-professional council, to aid in their ability to provide adequate representation for their constituents as well as various programming desires.

Pay it Forward:

Under the previous Student Activity Fee Allocation Review, Pay It Forward were allocated 1.27% (approximately \$47,407) of the SAF. This allocation was used to fund initiatives to engage Ohio State students in on-going service to the Columbus community. After review of Pay It Forward, the Ad Hoc Committee concludes that the allocation be adjusted to 1.33% (approximately \$47,481) for Pay It Forward and they receive about the same allocation from the SAF.

Resource Room:

The Resource Room receives a fixed amount from the Student Activity Fee. Under the previous Student Activity Fee Allocation Review, the Resource Room was allocated 2.72% (\$120,000) of the SAF. The Resource Room in the Ohio Union provides resources to students and organizations for craft and creative development solutions. After review of the Resource Room budget, the Ad Hoc Committee concludes that the Resource Room receive an increase in funds to equal approximately 3.37% (\$155,000) of the SAF. The cause for this \$35,000 budget increase was due to a greater financial need to aid in the paying of student employees' salaries. To take the strain off of a different department within student life the committee has concluded that an increase in allocated funds is necessary for the resource room to function effectively for future years.

Graphics:

Graphics receives a fixed amount from the Student Activity Fee. Under the previous Student Activity Fee Allocation Review, Graphics and Video was allocated 1.70% (\$75,000) of the SAF. The Graphics and Video Department generates promotional ideas for student organizations. After reviewing the Graphics and Video department, the Ad Hoc Committee concludes that the allocation of 1.63% (\$75,000) remain the same for the Graphics and Video department and they receive the same allocation from the SAF.

Reconciliation:

\$10,000 of reconciliation will be directed to use in other beneficiaries of the SAF. The reconciliation budget is sufficiently funded and therefore no additional annual funding is needed at this time.

IV. Graph Projected Budgets

Projected FY19 Budgets		
Estimated Allocation	\$4,600,000.00	<i>*Includes margin and reconciliation</i>
Fix Allocations		
	FY18	
<u>Organization</u>	<u>Allocation</u>	<u>% of Total Budget</u>
Staffing	\$545,000	11.85%
Resource Room	\$155,000	3.37%
Graphics/Video	\$75,000	1.63%
Signature Events	\$255,000	5.54%
Total Fixed	\$1,030,000	22.39%
Variable Allocations		
	FY18	
<u>Organization</u>	<u>Allocation</u>	<u>% of Variable Budget</u>
OUAB	\$1,928,514	54.02%
D-Tix	\$493,017	13.81%
Student Organizations	\$499,800	14.00%
Buck I Serv	\$270,606	7.58%
Pay It Forward	\$47,481	1.33%
USG	\$208,845	5.85%
CGS	\$80,325	2.25%
IPC	\$41,412	1.16%
Total Variable	\$3,570,000	100.00%
	\$4,600,000	

Projected FY20 Budgets

	\$4,635,500.0	*Includes margin and reconciliation
Estimated Allocation	0	
Fix Allocations		
	<u>FY18</u>	<u>% of</u>
<u>Organization</u>	<u>Allocation</u>	<u>Total</u>
<u>Budget</u>		
Staffing	\$545,000	11.76%
Resource Room	\$155,000	3.34%
Graphics/Video	\$75,000	1.62%
Signature Events	\$255,000	5.50%
Total Fixed	\$1,030,000	22.22%
Variable Allocations		
	<u>FY18</u>	<u>% of</u>
<u>Organization</u>	<u>Allocation</u>	<u>Variable</u>
		<u>Budget</u>
OUAB	\$1,947,691	54.02%
D-Tix	\$497,920	13.81%
Student Organizations	\$504,770	14.00%
Buck I Serv	\$273,297	7.58%
Pay It Forward	\$47,953	1.33%
USG	\$210,922	5.85%
CGS	\$81,124	2.25%
IPC	\$41,824	1.16%
Total Variable	\$3,605,500	100.00%

Projected FY21 Budgets

Projected FY21 Budgets			
	Estimated Allocation	\$4,671,000.00	<small>*Includes margin and reconciliation</small>
Fix Allocations			
	<u>Organization</u>	<u>FY18 Allocation</u>	<u>% of Total Budget</u>
Staffing		\$545,000	11.67%
Resource Room		\$155,000	3.32%
Graphics/Video		\$75,000	1.61%
Signature Events		\$255,000	5.46%
Total Fixed		\$1,030,000	22.05%
Variable Allocations			
	<u>Organization</u>	<u>FY18 Allocation</u>	<u>% of Variable Budget</u>
OUAB		\$1,966,868	54.02%
D-Tix		\$502,822	13.81%
Student Organizations		\$509,740	14.00%
Buck I Serv		\$275,988	7.58%
Pay It Forward		\$48,425	1.33%
USG		\$212,999	5.85%
CGS		\$81,923	2.25%
IPC		\$42,236	1.16%
Total Variable		\$3,641,000	100.00%

V. Conclusion

The Ad Hoc Committee made these decisions in good spirit after hearing a short presentation from all of the beneficiaries of the SAF. These decisions were made after hours of deliberation and questioning. These decisions were made with the best interest of the students at The Ohio State University in mind. The Ad Hoc Committee recommends the following:

- Moving Signature events into Fixed Allocations and raising its allocated funds to \$255,000
- Increase in funding for Staffing by \$70,000
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