

## Request to Allocate Excess Student Activity Funds

### **Resource Room: (Requested Amount = \$11,000)**

When the Resource Room began operations in FY10, the funding for student labor came from the Student Activities Administration general funds budget. This allowed for the entire SAF allocation to go towards supplies and equipment. This funding model continued for several years until cuts were made to general funds budgets that required us to change our funding model. Moving forward we will be unable to allocate any general funds towards student labor in the Resource Room. We will plan to ask CSA for an increase in the annual allocation (currently at \$120,000) the next time the allocations review is completed in FY18. The current student labor expense is projected to be about \$67,000 for FY16. Student labor funding proposal is as follows:

Projected FY16 Revenue:	<b>\$32,100</b>
Operating Budget (SAF):	<b>\$11,000</b>
Revenue Carryforward:	<b>\$12,900</b>
Additional SAF Funds:	<b>\$11,000</b>
<b>Total:</b>	<b>\$67,000</b>

Based on this funding proposal, the revenue carryforward that had built up when student labor was all being covered by general funds will allow us to follow this model until FY19. At that point all excess revenue will have been spent.

### **D-Tix: (Requested Amount = \$12,892.50)**

For the past three years, D-Tix has arranged for busing from Columbus to Indianapolis for the Big Ten Championship Football game. Last year we provided 1,000 students free busing to the game. In order to reserve enough buses to meet the anticipated demand, we had to pay a deposit to hold the buses and due to the timing had to do this before we knew if Ohio State would be playing in the game. Moving forward D-Tix will plan to submit a proposal to CSA in the fall for funding to cover the buses. For this year we are requesting funds to cover this non-refundable deposit. If D-Tix does not have to cover this deposit, this \$12,892.50 will be used to purchase an additional 150-200 tickets for both Zoombezi Bay and Cedar Point. Both of these lottery items have a high demand that currently cannot be met. These additional tickets will allow more lottery winners this spring.

### **Student Organization Funding: (Requested Amount = \$30,000)**

Student organization funding has already been approved for an additional \$50,000 from the excess SAF dollars. But based on the applications that have all been received for the spring, if we are to fully fund everyone's request then we would see a \$30,000 shortfall in funding. The \$30,000 will ensure we are able to fully meet student organization demand, but there is a chance some student organizations will not complete the necessary requirements to be considered active, while others will not be reimbursed for the full amount they were approved for. These two factors could cut the shortfall down to \$20,000.