



ASMSU 2019-2020 Budget

Summary:

The creation of the 2019-2020 Associated Students of Michigan State University's budget followed all guidelines in the ASMSU manual and financial code. Estimates of projected revenue were based on the 2018-2019 enrollment numbers which can be found on Michigan State University's website. Projected revenue is also based on the ASMSU tax of \$21 dollars per student; exemption of the tax is possible on behalf of the student. Of the \$21 dollars, \$1.25 dollars is allocated to the USA Today Readership program and \$3 dollars is allocated to ASMSU's Safe Ride Program pursuant to the referendum passed by students for the Readership and Safe Ride earmarked taxes. Rollover from the previous year is not included in the budget and will be allocated to the 2019-2020 budget in September 2019. The average rollover amount from the last five years is approximately \$80,000 and is split between the General Fund and RSO's.

Below you will find descriptions of what each line item in the budget entails.

Engagement Office

EOM Salary - projected increase of BOM salary for the next fiscal year. Will be finalized after approval from department.

EOA Payroll - projection of 4-5 assistants for the 2019-2020 year.

Copy Machine Maintenance - repairs related to copy machine in ASMSU Engagement Office.

Water Services - costs of 5 gallon water reservoir in ASMSU Engagement Office.

Office Supplies - writing utensils, tape, paper, coffee, plates, Kleenex, napkins, etc.

Toner - toner for printers in ASMSU office for student printing.

ASMSU Business Cards/Nametags - employee business cards and nametags.

Tech Replacement/Repairs - renewal of E-Request, eFax services, computers, videographer equipment, software fees, hard drives, purchase of new equipment, etc.

Office Maintenance - signs for ASMSU office, ASMSU logo replacements, renovations, Infrastructure and Planning charges, express delivery charges, etc.

Office Telecom Charges - costs of telephones used throughout the ASMSU office.

Postage - postage fees for mailing information in relation to ASMSU.

IT Services (Cashnet/Webhosting/IT Support) - Online payment fees (ex: people purchasing tailgate passes online), MSU IT support, storage space, access for websites, and website fees.

Central Staff

Central Staff Payroll- projection of 14 employees within central staff pay over the next fiscal year.

Emerging Leaders Intern Program- projection of 10 interns pay over the next fiscal year.

Human Resources Training- ASMSU employee training for new hires and current employees.

Staff Programming- Recognition of employee birthdays, holidays, food for staff meetings, etc.

ASMSU Banquet- costs of ASMSU banquet in the spring. Costs include: catering, awards, venue rental for all ASMSU Staff, General Assembly members, and class council members.

General Promotion- all promotion expenses and items for events hosted by ASMSU or affiliated with ASMSU.

Printing – Brochures/Flyers/Posters- Informative information of anything ASMSU related.

Fall Welcome Activity- Costs of ASMSU's involvement during tailgates, AOP, and Sparticipation.

Homecoming Float Building- costs to continue MSU's tradition of building floats for the MSU homecoming parade. Expenses may include food, supplies, etc.

Advertisements- State News, digital marketing, and other advertisements.

Mental Health Awareness- costs regarding ASMSU's involvement with Mental Health Awareness week.

Elections- all costs regarding ASMSU elections.

Legal Services

Legal Services Payroll- projection of 2 employees along with 4 student rights advocates.

Law Firm Contract- ASMSU lawyer costs, contract is based on the CPI (Consumer Price Index).

Law Books- law books for ASMSU lawyers – per legal services contract.

Printing- All printing expenses related to the legal department of ASMSU.

Student Defender Teambuilder- team building activity for department of legal services and Student Rights Advocates.

FIRE Conference- conference fees, travel, parking, etc.

Governmental Affairs

Governmental Affairs Payroll- projection of 3 employees working for next fiscal year and 2 interns working for 6 weeks each.

Legislative Programs- costs affiliated with any GA events, programs, etc.

Community Dinners- costs associated with community dinner in the spring.

D.C. Advocacy Trips- costs affiliated with Big Ten on the Hill conference; conference fees, parking, travel, etc.

Office of the President

OOTP Payroll- projection of 8 employees for the next fiscal year.

ABTS Summer & Winter- conference fees, travel arrangements (airfare, car rentals, etc.), travel reimbursements, parking fees.

Retreat- ASMSU Staff Retreat. Costs include Venue rental, food, apparel, and other.

Conferences- additional conferences at the discretion of OOTP.

GA Programming- conference fees for GA members, food for GA meetings, at the discretion of GA and OOTP to discuss and decide among each other.

Discretionary Spending- OOTP has an amount allocated at their discretion. Costs are all affiliated with ASMSU.

Red Cedar Log

Red Cedar Log Payroll- projection of 19 employees for the next fiscal year.

Red Cedar Log Intern Payroll- projection of 8 interns for the next fiscal year.

Membership Fees- Canon CPS membership, ACP membership, AP Stylebook membership.

Year Book Publication- bidding starts in the spring, the price is contingent on the contract that is chosen. Budget includes previous contract agreement.

Tech Repairs/Replacement- Camera repairs, computer repairs, software, backdrop installation, etc.

Advertising- Costs affiliated with distribution events, meeting the media, state news advertisements, etc.

Staff Programming Expenses- costs affiliated with RCL staff events.

Operations- costs affiliated with operating/programming/other events not stated above.

Lauren Studios Contractual Income- Income from senior yearbook photos that ASMSU receives.

Class Councils

Freshman- costs affiliated with the freshman council's discretion.

Sophomore- costs affiliated with the sophomore council's discretion.

Junior- costs affiliated with the junior council's discretion.

Senior- costs affiliated with the senior council's discretion.

Programming

Bike Share Program- Purchasing and maintenance costs of current bikes and bike racks in the bike share program.

Blue Books- Costs of purchasing blue books and distributing throughout campus.

I-Clickers- Costs of purchasing and maintaining the I-clickers rented out by students.

Graphing Calculators- Cost of purchasing graphing calculators to be rented out by MSU students.

Student Allocations Board

SAB Payroll- Projection of 2 employees for the next fiscal year.

Student RSO Consultants- Projection of pay for RSO Manager, RSO consultant, and RSO assistant.

Operations- operation costs such as SAB meetings, apparel, printing, etc.

RSO Banking Fees- costs for RSO banking fees.

RSO Consulting Operations- costs of running meetings for leadership workshops for RSO workshops.

RSO Startup Fund- Allocations of \$300 to new clubs on MSU's campus.

RSO Fall & Spring Allocations- 1/3 of ASMSU unrestricted revenue after operation costs. Based on enrollment.

CORES/COPS Fall & Spring Allocations- 2/3 of ASMSU unrestricted revenue after operation costs. Based on enrollment.

Diversity

Diversity Payroll- Projection of 2 employees for the next fiscal year.

Diversity Programming- budget for diversity department to use for events, food, and other staff expenses.

Multicultural Dinner- costs for multicultural dinner.

ElectHer- costs for the annual ElectHer event.

Spartan Remix- all costs associated with the Spartan Remix event in the fall.

Readership

USA Today Readership Program- budget/revenue based on projected enrollment numbers.

Safe Ride

Safe Ride Payroll- Projected pay for safe ride manager & safe ride dispatchers for next fiscal year.

Safe Ride Program- All expenses related to running the safe ride program, based on projected enrollment numbers.

Restricted

The Restricted Fund(s) account for all valid GA Bills that have financial implications that may extend longer than the current year. GA bills shall remain active with funds available until the funds are completely used or until they reached their expiration date. Additionally, the capital outlay fund shall allow the GA and/or Controller to divert some funds during roll-over for future capital projects. The capital outlay fund is a running balance and does not expire unless acted upon by the Finance Committee and/or General Assembly. Funds from budget stabilization may be moved by the finance committee to any part of the budget or can be directly allocated to a project by the controller.

Capital Outlay Budget- money spent to acquire, maintain, repair, or upgrade capital assets.

Budget Stabilization Fund- “rainy day fund” – assists in stabilizing revenues during periods when it is needed.

ASMSU Financial Bills- any financial bill passed by the general assembly.