Senate Bill

To: The Student Senate of the University of North Dakota

Authors: Brandon Beyer – Student Body President, Jake Eischens – Student Body Treasurer

Sponsors: Michael Kelsch – Residence Hall Student Senator

CC: Brandon Beyer - Student Body President, Blake Andert - Student Body Vice President, Cassie Gerhardt - Student Government Advisor, Andrew Freligh – Student Organization Funding Agency Advisor; Dr. Laurie Betting – Vice President for Student Affairs, Cara Halgren – Associate Vice President for Student Services & Dean of Students

Date: September 28th, 2016

Re: Student Government Budget for FY18

Whereas, the University of North Dakota Student Government exists to serve as an established representative system of self-government, and,

Whereas, the University of North Dakota Student Government also exists in order to ensure students participate in an effective role in University Government, and,

Whereas, Student Government receives student fees to serve students in an effective manner, and,

Whereas, the Student Senate is responsible for the financial oversight of Student Government, and,

Whereas, the Presidential Finance Committee was established to assist the Student Body President in preparation and planning of a yearly budget proposal, and,

Whereas, an update of the budget allows an analysis of the most efficient allocation of disbursable funds in order to ensure the financial stability and future of the University of North Dakota Student Government, and,

Whereas, the Presidential Finance Committee, at the request of the Student Fee Advisory Committee has created a proposed budget to be considered with this bill, and,

Therefore, be it moved that the attached FY18 budget for Student Government be approved by the University of North Dakota Student Senate, and

Therefore, be it further moved that Student Governments Reserves does not fall below $100,000.00

Brandon Beyer, Student Body President
# Proposed FY18 Student Government Budget

<table>
<thead>
<tr>
<th>Line</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>$ 79,800.00</td>
</tr>
<tr>
<td>General Account</td>
<td>$ 76,175.84</td>
</tr>
<tr>
<td>SOFA</td>
<td>$ 155,200.00</td>
</tr>
<tr>
<td>Programming</td>
<td>$ 180,000.00</td>
</tr>
<tr>
<td>Unallocated</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 491,175.84</strong></td>
</tr>
</tbody>
</table>

- **Operations**
  - **Line Item** | **FY18 Budgeted** |
    - Telephone    | $ 1,750.00     |
    - Long Distance | $ 100.00      |
    - Office Supplies | $ 2,000.00   |
    - Banquet and Food | $ 2,400.00 |
    - Popcorn Supplies | $ 3,500.00  |
    - Public Relations | $ 1,000.00  |
    - Gov Affairs    | $ 3,000.00    |
    - Senate Retreat | $ 300.00      |
    - Duplicating Services | $ 6,000.00 |
    - Office Maintenance | $ 3,000.00 |
    - President      | $ 12,000.00   |
    - Vice President  | $ 10,000.00   |
    - Treasurer      | $ 8,000.00    |
    - Executive Officer Payroll | $ 10,500.00 |
    - Other Payroll  | $ 14,000.00   |
    - Elections Chair | $ 1,000.00   |
    - Elections Advertising | $ 750.00    |
    - Elections Operations | $ 500.00    |
  - **TOTAL**      | **$ 79,800.00** |

- **General Account**
  - **Line Item** | **FY18 Budgeted** |
    - College Readership | $ 12,000.00 |
    - Cat Prowler        | $ 37,500.00 |
    - Collegiate Link    | $ 14,425.84 |
    - Popular Reading    | $ 2,000.00  |
    - Monster Patrol     | $ 250.00    |
    - Pres Reserves      | $ 10,000.00 |
  - **TOTAL**         | **$ 76,175.84** |

- **SOFA**
  - **Line Item** | **FY18 Budgeted** |
    - Sofa         | $ 155,000.00 |
    - Sofa Retreat | $ 200.00     |
  - **TOTAL**      | **$ 155,200.00** |

- **Programming**
  - **Line Item** | **FY18 Budgeted** |
    - New          | $ 180,000.00 |

- **Unallocated**
  - **Line Item** | **FY18 Budgeted** |
    - New          | $ 60,000.00 }

*Eischens, Jake:
The $60,000 will come from Student Governments Reserve account for FY18*
### Student Fee Requests - DRAFT

<table>
<thead>
<tr>
<th>FY2018 Requests</th>
<th>Salary</th>
<th>Fringes</th>
<th>Operating</th>
<th>Subtotal</th>
<th>Recommended Changes</th>
<th>TOTAL</th>
<th>Salary with Increase</th>
<th>FB's with Increase</th>
<th>Health Insurance</th>
<th>Operating</th>
<th>New Total</th>
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</thead>
<tbody>
<tr>
<td>Salary</td>
<td>37,139</td>
<td>37,139</td>
<td>40,323</td>
<td>94,595</td>
<td>-</td>
<td>37,139</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>37,139</td>
<td>37,139</td>
</tr>
<tr>
<td>Fringes</td>
<td>26,641</td>
<td>26,641</td>
<td>28,725</td>
<td>82,006</td>
<td>-</td>
<td>26,641</td>
<td>27,051</td>
<td>200</td>
<td>-</td>
<td>27,251</td>
<td>27,251</td>
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<tr>
<td>Operating</td>
<td>21,005</td>
<td>21,005</td>
<td>22,664</td>
<td>44,664</td>
<td>-</td>
<td>21,005</td>
<td>21,200</td>
<td>150</td>
<td>-</td>
<td>21,350</td>
<td>21,350</td>
</tr>
<tr>
<td>Subtotal</td>
<td>89,781</td>
<td>89,781</td>
<td>91,474</td>
<td>269,632</td>
<td>8,800</td>
<td>269,632</td>
<td>290,885</td>
<td>150</td>
<td>10,000</td>
<td>12,911</td>
<td>26,138</td>
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<tr>
<td><strong>Total</strong></td>
<td>172,350</td>
<td>60,323</td>
<td>28,345</td>
<td>225,000</td>
<td>(9,000)</td>
<td>234,000</td>
<td>217,797</td>
<td>60,945</td>
<td>4,526</td>
<td>21,345</td>
<td>252,915</td>
</tr>
</tbody>
</table>

17000-Athletics (this is allowed to increase the same amount of tuition increase)

- 3,507,690 -

22013-Public Safety

- 123,240 50,102 11,000 186,342 -

22098-DSS Shuttle

- 6,546 3,068 2,966 12,580 -

22077-Shuttle Bus Service

- 49,454 16,300 32,022 98,856 -

Wellness Center Operating Funds

- 873,596 255,581 427,946 1,597,123 -

21973 - HW Promotion

- 274,524 76,460 27,995 378,979 -

21902 - HW Administration

- 20,889 9,311 30,000 -

Student Health Service

- 1,580,383 613,618 - 2,193,991 - 2,211,591 1,830,330 618,372 45,280 - 2,294,892 - 2,294,892

21994-Counseling Center

- 912,228 376,891 51,519 1,340,638 - 1,340,638 930,473 390,175 31,696 51,519 1,383,803

21896-Career Services

- 316,434 126,574 32,548 475,556 - 475,556 322,763 127,713 13,584 32,548 498,508

21901 - DSS Student Fee


21974-Financial Wellness-One-Time in FY2016 - would like base

- 94,329 24,241 11,430 120,000 - 130,000 96,216 24,581 2,264 11,430 134,430

21918-Judicial Affairs/Crisis (Carr) Programs

- 78,359 34,721 9,588 123,668 - 123,668 80,846 35,007 4,528 9,588 150,379

14106-Memorial Union

- 403,019 165,015 77,730 645,764 - 645,764 411,079 165,466 13,984 77,730 666,859

21950-Student Success Center

- 132,159 62,088 43,374 237,621 - 237,621 134,802 62,564 11,320 43,374 252,060

21935-Student Involvement

- 388,024 156,129 86,149 632,302 - 632,302 395,784 157,526 11,320 88,149 652,779

21855 - SA Marketing - dollars moved to Enrollment Management

- 95,166 43,675 3,260 142,091 - 142,091 97,096 44,218 6,792 3,260 151,339

22343-Student Government

- 550,425 550,425 (68,250) (491,175) - - 491,175 491,175

20519-Dakota Student (14,951 x .08 and issue x 50 issues)

- 59,804 59,804 (1,212) 58,592 - - 58,592 58,592

22198-University Fee - Misc Charges

- 56,000 56,000 - - - 56,000 56,000

21852-Health Fee - Misc Charges

- 500 500 - - - -

**Base Student Fee Allocations**

- 5,623,838 2,149,492 5,074,717 12,911,827 (68,462) 12,748,365 5,763,366 2,186,885 193,232 5,042,394 13,173,877

* Salary and fringe benefit increases are only estimates. The dollar amounts are subject to change upon close of legislative session and receiving the State Board of Higher Education salary guidelines.*

10/24/2016
# University of North Dakota

**FY 2018 Recommended Allocation of Student Fees**

<table>
<thead>
<tr>
<th></th>
<th>FY2018 Dollars</th>
<th>Used 305,000 SCH to reach projected budget</th>
<th>FY2018 Departmental Requests</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Allocation of Student Fees</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mandatory Student Fee-Dollars that benefit students outside the classroom</td>
<td>$ 43.73</td>
<td>13,279,068</td>
<td>13,115,285</td>
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<tr>
<td>Dakota Student (14,648 Enrollment x .08 an issue x 50 issues)</td>
<td></td>
<td>58,592</td>
<td>58,592</td>
</tr>
<tr>
<td>Student Union-Bond</td>
<td>$ 1.21</td>
<td>369,050</td>
<td></td>
</tr>
<tr>
<td>McCannel Hall Fee</td>
<td>$ 1.25</td>
<td>381,250</td>
<td></td>
</tr>
<tr>
<td>Wellness Fee-Bond</td>
<td>$ 4.56</td>
<td>1,390,800</td>
<td></td>
</tr>
<tr>
<td><strong>Mandatory Student Fee (approved per credit rate)</strong></td>
<td>$ 50.75</td>
<td>15,478,750</td>
<td></td>
</tr>
<tr>
<td><strong>Mandatory Technology Fee (approved per credit rate)</strong></td>
<td>$ 6.00</td>
<td>1,830,000</td>
<td></td>
</tr>
<tr>
<td><strong>Mandatory Connect ND Fee (approved per credit rate)</strong></td>
<td>$ 5.50</td>
<td>1,677,500</td>
<td></td>
</tr>
<tr>
<td><strong>Mandatory NDSA Fee (approved per credit rate)</strong></td>
<td>$ 0.04</td>
<td>12,200</td>
<td></td>
</tr>
</tbody>
</table>

**Total:**

$ 747.48
18,988,450

$ 524.76
13,337,650
13,173,877

**Full Time Proposed Annual Fee Amount**

1,494.96
163,773

**Mandatory Fee Increase Limit - 1% = $66.79**

62.29

**Increase from FY2017 to FY2018**

2.53%
To: Mark Kennedy – President University of North Dakota
From: Brandon Beyer – Student Body President Chair Student Fee Advisory Committee
CC: Blake Andert – Student Body Vice President, Jake Eishens – Student Body Treasurer, Cassie Gerhardt – Student Government Advisor, Andrew Frelch – Student Government Office Manager, Dr. Laune Betting – Interim Vice President for Student Affairs, Cindy Fetsch – Budget Manager

Date: October 26th, 2016
Re: Proposed SFAC Funding Allocations

The Student Fee Advisory Committee (SFAC) met on October 19th, 2016 to review and recommend approved allocations for Fiscal Year 2018. Attached are two documents regarding FY 2018 SFAC Allocations:
• Proposed Student Fee Allocations - Attachment A
• Proposed Fee Totals - Displays total fee costs per credit as a result of the changes made to departmental allocations - Attachment B.

Below is a breakdown of what was approved for base funding, which lists pertinent information that was discussed and or voted on by SFAC. Please note the flat base-funding listed below does not include salary or fringe benefit increases, however attachment A includes estimates for salary and fringe benefit increases. The estimates assisted in projecting a potential student fee increase for FY2018 if guidelines from the State Board of Higher Education mandate funding increases.

Academic Affairs:
• Intercollegiate Academics
  • Approved flat base-funding for FY18 of $37,139

• Math Learning Center
  • Approved flat base-funding for FY18 of $26,641
  • Denied a request for increased funding to assist in the implementation of a Math Emporium. While the committee found considerable merit in the implementation of a Math Emporium model at UND, it was decided that this request did not align with the goals of student fee funding. This is due to the fact that student fees support services outside of the classroom, not the direct costs of academic instruction. While this request was denied, it should be noted that the committee believes that the implementation of a Math Emporium model would provide significant benefits to pre-calculus instruction of this campus. We would strongly encourage the Provost’s Office to explore the potential for direct institutional funding of a Math Emporium at UND.

• Writing Center
  • Approved flat base-funding for FY18 of $21,005
Diversity Waiver Mentoring Program (Multicultural Programs & Services)
- Approved base-funding for FY18 of $26,660
- The above amount reflects an additional $8,000 for the operation and programming of MPS in FY18. This increase was originated at the discretion of SFAC. The committee observed a lack of funding support for operational and programmatic function of MSS and believe that this increase will allow the department to demonstrate how a larger budget could provide additional benefits to students through their services. This motion passed at a vote of 7-1.

Women's Center
- Approved base-funding for FY18 of $254,020
- The above amount reflects a reduction of $8,000 from the Women's Center's FY17 budget. The majority of the committee believes that the department’s funding now better reflects the operations and staffing requirements of the department, and that this reduction would not burden the overall functions of the Women’s Center. This motion was passed at a vote of 7-1.

Student Affairs Marketing
- Approved flat base-funding for FY18 of $142,301

Finance & Operations:
- Athletics
  - Approved flat base-funding for FY18 of $3,507,690
  - The proposed IAC recommendation of an additional $1,250,000 in student fees for the Athletics Department was discussed during the SFAC meeting. However, the committee unanimously agreed that this proposal was too sudden to be seriously considered at this time. The opinion of SFAC was the other proposed sources of revenue in IAC's recommendation should be sought after prior to approaching the potential for a student fee increase.

- Public Safety (University Police Department)
  - Approved flat base-funding for FY18 of $189,342

- DSS Shuttle
  - Approved flat base-funding for FY18 of $12,580

- Campus Shuttle
  - Approved flat base-funding for FY18 of $98,856

Student Affairs:
- Wellness Center Operating Funds
  - Approved flat base-funding for FY18 of $1,597,123

- Health & Wellness Promotion
  - Approved flat base-funding for FY18 of $378,979
- **Health and Wellness Administration**
  - Approved flat base-funding for FY18 of $30,000

- **Student Health Services**
  - Approved flat base-funding for FY18 of $2,211,981

- **Counseling Center**
  - Approved flat base-funding for FY18 of $1,340,638

- **Career Services**
  - Approved flat base-funding for FY18 of $475,556

- **Disability Services for Students**
  - Approved flat base-funding for FY18 of $116,992

- **Financial Wellness**
  - Approved flat base-funding for FY18 of $130,000
  - The funding approved above represents the first time that base-funding is being granted to the Financial Wellness department. The SFAC feels FW’s operations are an integral part of the success and overall wellness of our student body. The SFAC recommends that this department’s funding maintains base moving forward.

- **Judicial Affairs (Office of Student Rights & Responsibilities)**
  - Approved flat base-funding for FY18 of $123,978

- **Memorial Union**
  - Approved flat base-funding for FY18 of $645,764

- **Student Success Center**
  - Approved flat base-funding for FY18 of $237,621

- **Student Involvement**
  - Approved flat base-funding for FY18 of $632,302

**Student Government**

- **Student Government**
  - Approved base-funding for FY18 of $491,176
  - This funding represents a reduction of $68,250 from FY17. This reduction is due to finding efficiencies in Student Government operations, as well as using a portion of the department’s carryover to conduct operations in FY18.
Dakota Student
- The Dakota Student receives student fee funding by multiplying student enrollment 14,951 by $0.08 per issue for 50 issues. (enrollment * per issue * number of issues) - $58,592

Student Union Bond
- The mandatory Student Union Bond $1.21 per credit remains in effect for FY18 (approximately $369,050).
- The mandatory McCannel Hall Fee $1.25 per credit remains in effect for FY18 (approximately $38,250).
- The mandatory Wellness Fee-Bond $4.56 per credit remains in effect for FY18 (approximately $1,390,800).

Technology Fee
- The mandatory technology fee of $6.00 per credit remains in effect for FY18 (approximately $1,830,000).

Connect ND Fee
- The mandatory Connect ND of $5.50 per credit remains in effect for FY18 (approximately $1,677,500).

NDSA Fee
- The mandatory NDSA fee of $0.04 per credit remains in effect for FY18 (approximately $12,200).