

Suggestions & Comments for CRC and SC Budgets:
Approved by Mandatory Fee Committee on December 3, 2015

1. **GSS and UHR:** Taking into consideration Student Activity Fee budgets historical information provided, will agree upon a “base budget” for Tier I organizations – Campus Recreation Center (CRC) and Student Center (SC) – allocated from the Student Activity Fee (SAF) to include personal services and non-personal services. *The base budget can be a specific dollar amount per participant payment of the fee or a percentage of the projection of the fee.* The budget totals may be modified subsequently during the process. Information regarding the base budget and calculation of the base budget will be documented and submitted to the MSFAC as specific levels of the fee for the two organizations.
2. **CRC and SC:** Prepare budget submissions to SGA and MSFAC as follows:
 - Base budget submission in two formats: (a) detailed budget in BOR/Campus Services required format and (b) accompanying summary budget computation presented as follows:
 - Base budget targets for CRC and SC established by SGA; “base budget” defined as total required to maintain current service levels

Example of Base Budget Computation – percentage of the SAF devoted to each program in current fiscal year budget applied to the total SAF revenue estimate for the following fiscal year (**NOTE:** Determination needs to be made of a reasonable percentage of the revenue estimate for the following year to be used in computing the base budget targets.)
 - Three years funding history: previous two years and current fiscal year amended/estimated
 - Base budget presented by personal services and non-personal services, with backup detail in BOR format
 - Breakdown by source of resources: SAF Tier I, SAF Tier II, Other (unit-generated revenue), and Institute budget, if any
 - Request for expanded program offerings via a “Program Change Form” showing details of request and impact on students if request is funded; Tier II and Tier III organizations submit budget requests and present as usual.
3. **GSS and UHR:** Review and act upon the new funding requests submitted by Tier I organizations, with Tier I as the top priority for SAF funding:
 - Approve – increases in the base budget for the organization.
 - Deny – no change to base budget.
4. **GSS and UHR:** If new funding is approved for Tier I, GSS and UHR will:
 - Recommend an increase of the Student Activity Fee to the MSFAC, or
 - Make an adjustment to the base to accommodate the approved funding level.
5. **MSFAC:** During the official MSFAC meetings, there will be one vote for the overall Student Activity Fee and three additional votes for the three portions of the SAF: Campus Recreation Center, Student Center, and Student Organizations. The overall SAF recommendation will be submitted to the President for his consideration in making a recommendation to the BOR.
6. **GSS and UHR:** At the budget session for FY17 in the spring, the GSS and UHR will fund the CRC and SC at the fee levels agreed to by the MSFAC.
7. **Bursar:** *The Bursar will indicate on the Tuition and Fees forms the full Activity fee and the portions of the fee allocated to CRC, SC, and Student Organizations.*