



Your Student Government

Budget 2013-2014

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Consolidated Budget

Revenue	\$ 1,583,440.00
Less: Debt	
Bookstore Loan – Concert	(\$ 100,000.00)
University Budget Cut	(\$ 15,475.80)
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Total Revenue	\$ 1,467,964.20
Less: Expenses	
Salaries & Stipends	(\$ 417,387.00)
Operating	(\$ 1,037,923.10)
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Funds Available	\$ 12,654.10

Revenue

Source	Amount
Transfers	
Bookstore Transfer	\$ 563,900.00
Bookstore Loan - Concert	(\$ 100,000.00)
Student Affairs Transfer	\$ 257,930.00
University Budget Cuts ¹	(\$ 15,475.80)
VP of Student Affairs Transfer	\$ 38,010.00
ZonaZoo	\$ 80,000.00
<i>Total from Transfers</i>	<i>\$824,364.20</i>
Student Fee	
Safe Ride	\$ 140,000.00
Club Funding	\$ 150,000.00
Club Recognition Fees	\$12,000.00
Legal Services ²	\$ 47,000.00
Green Fund - Sustainability	\$ 76,600.00
Freshman Fee – Bear Down Camp	\$ 28,000.00
Spring Fling Loan	\$ 190,000.00
<i>Total From Student Fees</i>	<i>\$643,600.00</i>
Total Revenue	\$ 1,467,964.20

¹ University Budget Cuts is 6% of the Student Affairs Transfer

² \$4,500.00 of Legal Service Fee goes to pay Front Desk Staff

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Expenses

Type	Amount
Total Salaries/Stipends	\$ 417,387.00
Total ASUA Office Operations	\$ 28,768.00
Total Presidential Cabinet	\$ 196,500.00
Total Executive Vice President	\$ 264,055.10
Total Administrative Vice President	\$548,600.00
Total Expenses	\$ 1,455,310.10

Salaries & Stipends

Staff – Base Salary + ERE³	Amount
Assistant Dean - Base	\$ 56,650.00
Assistant Dean - ERE	\$ 16,995.00
Senior Coordinator - Base	\$ 41,000.00
Senior Coordinator - ERE	\$ 12,300.00
Legal Services Advisor - Base	\$ 41,276.00
Legal Services Advisor - ERE	\$ 12,383.00
add 'I funding Legal - Base	\$ 22,454.00
add 'I funding Legal - ERE	\$ 6,736.00
Sys Sup Analyst - Base	\$ 59,225.00
Sys Sup Analyst - ERE	\$ 17,767.00
Office Specialist - Base	\$ 20,085.00
Office Specialist - ERE	\$ 9,641.00
Front Desk Staff	\$16,225.00
Total	\$332,737.00

³ Employee Related Expenses (ERE) are the expenses the University is responsible for as an employer. ERE is comprised of FICA, Retirement, Unemployment Compensation, Worker's Compensation, Liability Insurance, Health/Dental/Life Insurance, and Dependant Care Assistance.

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Executives	Amount
President	\$ 6,000.00
Executive VP	\$ 4,500.00
Administrative VP	\$ 4,500.00
Treasurer ⁴	\$ 1,500.00
Total	\$ 16,500.00

⁴ \$1,500 of Treasurer stipend is paid through ASUA Scholarship money for a total stipend of \$3,000

Pres Cabinet	Amount
State Affair Directors (3)	\$ 6,000.00
Outreach/Dev	\$ 800.00
Academic Affairs	\$ 800.00
Chief of Staff	\$ 2,000.00
Deputy Chief of Staff	\$400.00
Treasurer's Deputy	\$400.00
Elections Commissioner	\$ 800.00
Elections Deputy	\$ 400.00
Safety Director	\$ 400.00
Diversity Director	\$ 1,000.00
Diversity Associate Director	\$800.00
Executive Marketing Director	\$ 1,500.00
Associate Marketing Director	\$1,000.00
Marketing Director (4)	\$ 3,200.00
Marketing Assistants (6)	\$ 2,400.00
Leadership and Ideas Development	\$ 800.00
WEB Executive Director	\$ 1,500.00
WEB Associate Director	\$ 1,000.00
WEB Director Team (5)	\$ 4,000.00
Gov't Affairs and Policy Associate Director (3)	\$ 1,200.00
Public Relations Executive Director	\$800.00
Public Relations Associate Directors (2)	\$800.00
Total	\$ 32,000.00

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Executive Branch	Amount
Club Advocate (6)	\$ 3,600.00
Chief of Staff	\$ 1,500.00
Appropriations Board (7)	\$ 2,100.00
Standards Board (7)	\$ 700.00
Senate	\$ 13,500.00
Total	\$ 21,400.00

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Programs & Services	Amount
Pride Alliance	\$ 2,000.00
SHAC Director	\$ 1,000.00
FORCE Director	\$ 1,000.00
Community Development ⁵ (4)	\$ 2,500.00
Bear Down Camp ⁶ (2)	\$ 1,400.00
Safe Ride Operations Director	\$ 1,000.00
Safe Ride Administrative Director	\$ 1,000.00
Freshman Class Council Directors (2)	\$ 1,000.00
Chief of Staff	\$ 1,000.00
Sustainability	\$ 1,900.00
Family Weekend	\$ 400.00
Total	\$ 14,200.00

⁵ Breakdown: \$850.00 for Executive Director, \$550.00 for each Associate Director (Internal, External, Alternative Breaks)

⁶ \$1,000.00 for Executive Director and \$400.00 given to Associate Director

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Other Positions	Amount
Chief Justice	\$ 150.00
Supreme Court (4)	\$ 400.00
Clerk of the Court	\$ 0.00
Total	\$ 550.00
Total Salaries/Stipends	\$ 417,387.00

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ASUA Office Operations

Description	Amount
Facilities Management	\$ 12,169.00
Postage/Mail/FedEx Expenses	\$ 85.00
Long Distance Charges	\$ 1,500.00
Cell Phone Charges	\$ 1,014.00
Office Supplies	\$ 7,500.00
Data Processing Supplies	\$ 1,500.00
Printing & Copy Charges	\$ 800.00
Parking Services	\$ 700.00
Travel/Conference/Registration Fees	\$ 3,500.00
Total	\$ 28,768.00

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Executive Branch

Description	Amount
Club Funding	\$ 225,000.00
OrgSync Fee	\$14,000.00
Executive Operations	\$ 7,000.00
Senate	\$ 18,055.10
Total	\$ 264,055.10

Programs and Services

Description	Amount
Administrative VP Operations	\$ 5,000.00
Community Development	\$ 10,000.00
Freshman Class Council	\$ 1,000.00
Legal Services	\$ 9,000.00
Bear Down Camp	\$ 28,000.00
Pride	\$ 8,000.00
Safe Ride ⁷	\$ 200,000.00
SHAC	\$ 8,000.00
Spring Fling	\$ 190,000.00
FORCE	\$ 9,000.00
Sustainability ⁸	\$ 80,600.00
Total	\$ 548,600.00

⁷ Safe Ride's operations budget is derived from two sources: \$ 140,000.00 from the Student Fee and \$ 60,000.00 from ASUA.

⁸ Sustainability's operations budget is derived from two sources: \$56,600.00 from Student Fees and \$4,000.00 from ASUA.

Presidential Cabinet

Description	Amount
Academic Affairs	\$ 500.00
Government Affairs and Policy	\$ 10,000.00
Diversity	\$ 5,000.00
Elections	\$ 1,000.00
Outreach/Dev	\$ 5,000.00
Presidential Ops	\$ 15,000.00
Special Events	\$ 20,000.00
ZonaZoo	\$ 80,000.00
Marketing	\$ 1,000.00
Safety	\$ 500.00
WEB	\$ 58,000.00
Total	\$ 196,500.00
Total Operating Expense	\$ 1,037,923.10