



# ASSOCIATED STUDENTS OF COLORADO STATE UNIVERSITY

## 2011 - 2012 MASTER EXECUTIVE BUDGET

<b>STATISTICS:</b>	2011-2012	Projected 2010-2011	2009-2010	Change from 10-11
Estimated Student Enrollment (Fall/Spring - On Campus)	23,700	22,200	22,200	(1,500)
Estimated Student Enrollment (Full Time - Off Campus)	175	175	175	0
Estimated Student Enrollment (Summer - On Campus)	2,800	2,800	2,800	0
Estimated Student Enrollment (Summer - Off Campus)	300	300	300	0

<b>SUMMARY:</b>	2011-2012	Projected 2010-2011	2009-2010	Change from 10-11
Total Revenues	\$1,953,091.00	\$1,745,331.00	\$1,711,768.50	\$207,760.00
Total Expenditures	\$1,953,091.00	\$1,745,331.00	\$1,711,499.00	\$207,760.00
Over/Short	\$0.00	\$0.00	\$1,711,768.50	\$0.00

<b>REVENUE:</b>	2011-2012	Projected 2010-2011	2009-2010	B/(W) from 10-11	% B/(W) from 10-11
Fall Student Fee	\$35.92	\$35.92	\$35.17	\$0.00	0.00%
Spring Student Fee	\$35.92	\$35.92	\$35.17	\$0.00	0.00%
Summer Student Fee	\$38.81	\$38.81	\$38.81	\$0.00	0.00%
Interest Accumulated	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
External Revenue	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
Other Revenue	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%
<b>Total Revenue:</b>		<b>\$1,853,091.00</b>			

<b>EXPENSES:</b>						
Account Number	Budget Name	Total Allocation 11-12	Fall Allocation 11-12	Spring Allocation 11-12	Total Allocation 10-11	Change from 10-11
23-6140	ASCSU SALARIES	\$162,480.00	\$81,240.00	\$81,240.00	\$167,775.68	\$5,295.68
23-6150	EXECUTIVE BUDGET	\$274,919.30	\$137,459.65	\$137,459.65	\$123,518.32	(\$151,400.98)
23-6540	RAMRIDE	\$118,554.70	\$59,277.35	\$59,277.35	\$87,319.00	(\$31,235.70)
23-6180	OFFICE SUPPLIES	\$12,137.00	\$6,068.50	\$6,068.50	\$14,537.00	\$2,400.00
23-6210	HANDBOOK	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
23-6250	STUDENT COURSE SURVEYS	\$5,000.00	\$2,500.00	\$2,500.00	\$10,000.00	\$5,000.00
23-6250	TRANSFERT	\$520,000.00	\$260,000.00	\$260,000.00	\$520,000.00	\$0.00
23-6250	STUDENT FUNDING BOARD	\$256,000.00	\$128,000.00	\$128,000.00	\$204,000.00	(\$52,000.00)
23-6250	COLLEGIATE READERSHIP	\$68,000.00	\$34,000.00	\$34,000.00	\$73,000.00	\$5,000.00
23-6250	STUDENT VOTED INITIATIVES	\$23,000.00	\$11,500.00	\$11,500.00	\$6,500.00	(\$16,500.00)
23-6250	STUDENT MEDIA	\$500,000.00	\$250,000.00	\$250,000.00	\$484,692.00	(\$15,308.00)
23-6250	G & A	\$13,000.00	\$6,500.00	\$6,500.00	\$13,000.00	\$0.00
23-6250	'RESERVE'	\$100,000.00	-	-	\$100,000.00	-
<b>Total Expenditure:</b>		<b>\$1,953,091.00</b>	<b>\$976,545.50</b>	<b>\$976,545.50</b>	<b>\$1,739,342.00</b>	<b>(\$213,749.00)</b>

<b>ROLLOVER:</b>		
Account Number	Budget Name	Estimated Rollover
23-6180	OFFICE SUPPLY	\$1,000.00
23-6300	SELF GENERATED	\$0.00
23-6540	RAMRIDE	\$2,000.00
23-6150	EXECUTIVE BUDGET	\$2,000.00
23-6250	SENATE GENERAL	\$95,000.00
<b>Total Estimated Rollover:</b>		<b>\$100,000.00</b>



# ASCSU PAYROLL | 23-6140

ADMINISTRATION 2011 - 2012

DEPARTMENT	POSITION	2011 - 2012 SALARY
ASCSU PAYROLL	President	\$8,250
	Vice President	\$7,250
	Chief of Staff	\$5,500
	Deputy Chief of Staff	\$4,250
	Executive Assistant to the President's Office	\$2,000
	Press Secretary/Recruitment Officer	\$3,500
	Director of Finance	\$4,250
	Controller	\$3,250
	Director of Marketing	\$4,000
	Associate Director of Marketing - Handbook	\$0
	Deputy Director of Marketing - Coordinator	\$2,000
	Deputy Director of Marketing - Coordinator/Webmaster	\$2,500
	Deputy Director of Marketing - Coordinator/Graphic Designer	\$2,500
	Director of Academics	\$3,850
	Deputy Director of Academics	\$2,000
	Director of Governmental Affairs	\$4,500
	Deputy Director of Governmental Affairs - Legislative 1	\$3,000
	Deputy Director of Governmental Affairs - Legislative 2 (spring only)	\$1,750
	Deputy Director of Governmental Affairs - Community	\$3,000
	Director of Student Services	\$4,750
	Deputy Dir. Of Student Services - Programming	\$3,000
	Deputy Dir. Of Student Services - Programming	\$2,000
	Deputy Dir. Of Student Services - Traditions Council	\$2,000
	Deputy Dir. Of Student Services - RAIV Coordinator	\$1,500
	Deputy Dir. Of Student Services - Athletic Affairs	\$2,000
	Director of Diversity	\$3,850
	Director of Community Development	\$4,000
	Deputy Director of Community Development - Community Service	\$1,500
	Deputy Director of Community Development - Ram Leadership Team	\$2,500
	Deputy Director of Community Development - Outreach Coordinator	\$2,000
	Deputy Director of Community Development - Greek Life	\$2,000
	Director of RamRide	\$5,000
	Deputy Director of RamRide - Nightly Operations	\$2,500
	Deputy Director of RamRide - Marketing + Education	\$2,000
	Deputy Director of RamRide - Risk Management/Loss Prevention	\$1,500
	Deputy Director of RamRide - Sponsorships and Donations/Endowment	\$1,500
	Deputy Director of RamRide - RamRide Return	\$2,500
	Deputy Director of RamRide - Volunteers and Staffing	\$2,000
	Deputy Director of RamRide - Expansion/Gala	\$1,000
	Deputy Director of RamRide - Positive Impact	\$1,500
	Director of University Affairs	\$3,850
	Deputy Director of University Affairs - University Committees	\$2,000
	Deputy Director of University Affairs	\$2,000
	Deputy Director of University Affairs - Grad Student Affairs	\$1,500
	Sustainability/Health Coordinator	\$3,000
	Chief Justice	\$3,000
	Speaker Pro Temp	\$1,000
	Parliamentarian	\$1,000
	Senate Outreach Coordinator	\$250
	Senate Outreach Coordinator	\$250
Senate Outreach Coordinator	\$250	
Senate Seargent at Arms	\$250	
Clerk Hourly	\$3,790	
RAIV Coordinator	\$0	
IPV Coordinator 2	\$0	
Elections Manager	\$1,000	
Summer Stipends	\$21,390	

**ASCSU TOTAL: \$162,480**

PLEASE NOTE:  
 ASCSU PAYROLL MAY NOT EXCEED 10.5% OF MASTER BUDGET  
 CAN NOT EXCEED:

\$205,074.56



**ASCSU EXECUTIVE, JUDICIAL, SENATE BUDGET | 23-6150**  
 ADMINISTRATION 2011 - 2012

DEPARTMENT	LINE ITEM	AMOUNT	2010-2011	B/(W) FROM 10-11
ACADEMICS	Program Budget	\$500	\$500	\$0
		\$500	\$500	\$0
ADMINISTRATION	Advancement/Development	\$13,782	\$11,643	(\$2,139)
	Administrative Assistant	\$53,318	\$53,318	\$0
	Front Desk Hourly	\$12,000	\$8,000	(\$4,000)
	Computers	\$9,000	\$4,800	(\$4,200)
	Elections	\$2,500	\$2,500	\$0
	Resource Room	\$2,000	\$2,000	\$0
	Retreats	\$8,000	\$8,000	\$0
	Elections Blue Book	\$750	\$0	(\$750)
	RamLink	\$2,000	\$2,000	\$0
	ASCSU Alumni Homecoming	\$1,000	\$0	(\$1,000)
	Travel Grant	\$12,000	\$5,000	(\$7,000)
	Office Renovations	\$10,000	\$0	(\$10,000)
	Bi-Monthly Roundtables	\$2,500	\$0	(\$2,500)
	Other Ticket's Initiatives	\$10,000	\$0	(\$10,000)
		\$138,850	\$97,261	(\$41,589)
COMMUNITY DEVELOPMENT	Program Budget	\$2,000	\$2,500	\$500
	CSUnity	\$1,000	\$0	(\$1,000)
	RLT Retreat	\$2,000	\$0	(\$2,000)
	ASCSU Professional Development	\$1,000	\$0	(\$1,000)
		\$6,000	\$2,500	(\$3,500)
DIVERSITY	Program Budget	\$4,000	\$8,000	\$4,000
	SDPS Liaisons (Calculated using Work Study Formula)	\$1,785	\$0	(\$1,785)
	SDPS Co-Programming	\$2,000	\$0	(\$2,000)
		\$7,785	\$8,000	\$215
GOVERNMENTAL AFFAIRS	Travel to Capitol	\$1,000	\$1,000	\$0
	Lobbyist	\$12,000	\$9,500	(\$2,500)
	Capwiz	\$2,500	\$4,500	\$2,000
	Meetings with Lobbyist	\$300	\$100	(\$200)
	Higher Ed Awareness	\$3,000	\$3,000	\$0
	Party Registration	\$10,000	\$0	(\$10,000)
	Neighborhood Welcome walk	\$500	\$0	(\$500)
	Community Affairs Program Budget	\$1,500	\$3,500	\$2,000
	\$30,800	\$21,600	(\$9,200)	
MARKETING	ASCSU Allocation	\$15,000	\$20,000	\$5,000
	ASCSU Promotional Materials	\$5,000	\$0	(\$5,000)
	Club Clips (\$6.30/column", 3"x4", 35 wks)	\$3,500	\$0	(\$3,500)
	ASCSU Budget/Expenses in Collegian	\$1,500	\$0	(\$1,500)
		\$25,000	\$20,000	(\$5,000)
RAIV	Program Budget	\$0.00	\$5,000.00	\$5,000
		\$0.00	\$5,000.00	\$5,000
RAMRIDE	SEE 'RamRide   23-6150' TAB			
SENATE	Advancement	\$1,734.56	\$1,735.32	\$1
		\$1,734.56	\$1,735.32	\$1
STUDENT SERVICES	Ram Road Trips	\$3,000	\$3,000	\$0
	Positive Impact	\$0	\$2,000	\$2,000
	Program Budget	\$10,000	\$7,500	(\$2,500)
	Forever Green Shirts	\$15,250	\$15,250	\$0
	Homecoming Float Grant	\$1,000	\$0	(\$1,000)
	I-Ball	\$2,000	\$2,000	\$0
	CSU Days Co-Funding	\$5,000	\$0	(\$5,000)
	Tailgating Before Games	\$3,500	\$0	(\$3,500)
	NAGPS Membership - Grad Students Council	\$500	\$0	(\$500)
	RAIV	\$1,000	\$0	(\$1,000)
	Shuttle Service	\$6,000	\$0	(\$6,000)
	Traditions Council	\$1,500	\$0	(\$1,500)
		\$48,750	\$29,750	(\$19,000)
SUPREME COURT	Program Budget	\$1,000	\$1,000	\$0
	Professional Training	\$1,000	\$0	(\$1,000)
		\$2,000	\$1,000	(\$1,000)
SUSTAINABILITY & HEALTH	Program Budget	\$1,500	\$0	(\$1,500)
	Bike Co-Op Contract	\$0	\$2,000	\$2,000
		\$1,500	\$2,000	\$500
UNIVERSITY AFFAIRS	College Council Funding	\$9,000	\$0	(\$9,000)
	Student Fee Accountability Report	\$3,000	\$0	(\$3,000)
		\$12,000	\$0	(\$12,000)
<b>EXECUTIVE BUDGET TOTAL:</b>		<b>\$274,919</b>	\$189,346	(\$85,573)



# ASCSU RAMRIDE BUDGET | 23-6250

ADMINISTRATION 2011 - 2012

DEPARTMENT	LINE ITEM	AMOUNT	2010 - 2011	CHANGE FROM 10-11
RAMRIDE	Copies	\$1,000	\$1,000	\$0
	Informational Events	\$1,500	\$500	(\$1,000)
	Operating/Office Supplies	\$3,000	\$3,000	\$0
	Shirts, Polos, Hoodies	\$4,000	\$2,000	(\$2,000)
	SRPU Conference	\$2,500	\$3,000	\$500
	Student Org Payments	\$27,976	\$15,000	(\$12,976)
	Vehicle Charges - Motorpool	\$67,079	\$50,000	(\$17,079)
	Volunteer Supplies	\$4,000	\$3,500	(\$500)
	Mileage Reimbursement	\$500	\$500	\$0
	RamRide Marketing	\$3,000	\$3,000	\$0
	Plaza Events	\$500	\$0	\$500
	Phone Charges	\$1,500	\$0	\$1,500
	Positive Impact Operations	\$2,000	\$2,000	\$0
	Dispatch System	\$0	\$0	\$0
	Computer Upgrades	\$0	\$0	\$0
	<b>RAMRIDE BUDGET TOTAL:</b>		<b>\$118,555</b>	\$83,500



# ASCSU OFFICE SUPPLY BUDGET | 23-6180

ADMINISTRATION 2011 - 2012

DEPARTMENT	LINE ITEM	AMOUNT	2010 - 2011	CHANGE FROM 10-11
OFFICE SUPPLIES	Copier/Printer	\$3,000	\$6,000	\$3,000
	Copy Expense	\$1,100	\$1,500	\$400
	Long Distance	\$250	\$250	\$0
	Mail Expense	\$150	\$150	\$0
	Maintenance	\$1,000	\$1,000	\$0
	Office Supplies	\$3,000	\$3,500	\$500
	Telecom (Phone/Network)	\$3,637	\$3,637	\$0
	<b>OFFICE SUPPLY BUDGET TOTAL:</b>		<b>\$12,137</b>	\$16,037



# ASCSU HANDBOOK & COURSE SURVEY BUDGET | 23-6210

ADMINISTRATION 2011 - 2012

DEPARTMENT	LINE ITEM	AMOUNT	2010 - 2011	CHANGE FROM 10-11
HANDBOOK & STUDENT COURSE SURVEY	Handbook Allocation	\$0	\$26,000	\$26,000
	Student Course Survey	\$0	\$0	\$0
<b>HANDBOOK &amp; S.C. SURVEY BUDGET TOTAL:</b>		<b>\$0</b>	\$26,000	\$26,000

NOTE: We are anticipating eliminating this account. Only providing the 2010 - 2011 data for accounting purposes.



# ASCSU SENATE GENERAL BUDGET | 23-6250

ADMINISTRATION 2011 - 2012

DEPARTMENT	LINE ITEM	AMOUNT	2010 - 2011	CHANGE FROM 10-11
SENATE GENERAL	Collegiate Readership	\$68,000	\$73,000	\$5,000
	Student Funding Board	\$256,000	\$206,000	(\$50,000)
	Syllabi Sharing Site	\$3,000	\$0	(\$3,000)
	TestFile Integration into ASCSU	\$4,500	\$0	(\$4,500)
	Student Course Surveys	\$5,000	\$10,000	\$5,000
	Blue Books	\$500	\$0	(\$500)
	The Onion	\$10,000	\$0	(\$10,000)
	Transfort	\$520,000	\$520,000	\$0
<b>SENATE GENERAL BUDGET TOTAL:</b>		<b>\$867,000</b>	\$809,000	(\$58,000)



# ASCSU RAMRIDE VEHICLE MILEAGE BUDGET

## ADMINISTRATION 2011 - 2012

MILEAGE RATES			DAY RATES			AVERAGE MILES PER CAR PER WEEKEND w/ RETURN	
Sedan	\$	0.29	Sedan	\$	29.00	Sedan	195.00
Jeeps	\$	0.35	Jeeps	\$	45.00	Jeeps	125.00
7 PV	\$	0.34	7 PV	\$	38.00	7 PV	245.00
12 PV	\$	0.39	12 PV	\$	52.00	12 PV	175.00

### THURSDAYS

	# VEHICLES	MILEAGE CHARGE	DAY CHARGE	TOTAL COST
Sedans	7	\$ 131.95	\$ 203.00	\$ 334.95
Jeeps	2	\$ 29.17	\$ 90.00	\$ 119.17
7 PV	0	\$ -	\$ -	\$ -
12 PV	0	\$ -	\$ -	\$ -
<b>TOTALS:</b>		<b>\$ 161.12</b>	<b>\$ 293.00</b>	<b>\$ 454.12</b>

### FRIDAYS

	# VEHICLES	MILEAGE CHARGE	DAY CHARGE	TOTAL COST
Sedans	12	\$ 226.20	\$ 348.00	\$ 574.20
Jeeps	2	\$ 29.17	\$ 90.00	\$ 119.17
7 PV	3	\$ 83.30	\$ 114.00	\$ 197.30
12 PV	2	\$ 68.25	\$ 104.00	\$ 172.25
<b>TOTALS:</b>		<b>\$ 406.92</b>	<b>\$ 656.00</b>	<b>\$ 1,062.92</b>

### SATURDAYS

	# VEHICLES	MILEAGE CHARGE	DAY CHARGE	TOTAL COST
Sedans	12	\$ 226.20	\$ 348.00	\$ 574.20
Jeeps	2	\$ 29.17	\$ 90.00	\$ 119.17
7 PV	3	\$ 83.30	\$ 114.00	\$ 197.30
12 PV	2	\$ 68.25	\$ 104.00	\$ 172.25
<b>TOTALS:</b>		<b>\$ 406.92</b>	<b>\$ 656.00</b>	<b>\$ 1,062.92</b>

<b>PER WEEKEND TOTAL COST:</b>	<b>\$ 2,579.95</b>
--------------------------------	--------------------

<b>RAMRIDE VEHICLE COSTS</b>	<b>\$67,079</b>
------------------------------	-----------------





## ASCSU RAMRIDE VOLUNTEER PAYMENT BUDGET ADMINISTRATION 2011 - 2012

"FIRST" TIME VOLUNTEERING	
THURSDAYS	\$ 12.00
FRIDAYS	\$ 10.00
SATURDAYS	\$ 10.00

"SECOND" TIME VOLUNTEERING	
THURSDAYS	\$ 15.00
FRIDAYS	\$ 13.00
SATURDAYS	\$ 13.00

"THIRD" TIME VOLUNTEERING	
THURSDAYS	\$ 17.00
FRIDAYS	\$ 15.00
SATURDAYS	\$ 15.00

# VOL. NEEDED	DRIVERS	NAVIGATORS	DISPATCHERS	TOTAL
Thurs	10	10	5	25
Fri	21	21	5	47
Sat	21	21	5	47

### VOLUNTEER "ONCE"

THURSDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	5	10	\$ 120.00
Jeeps	2	4	\$ 48.00
7 PV	3	6	\$ 72.00
12 PV	0	0	\$ -
Dispatchers	0	5	\$ -
<b>TOTALS:</b>	<b>20</b>	<b>25</b>	<b>\$ 240.00</b>

FRIDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	11	22	\$ 220.00
Jeeps	2	4	\$ 40.00
7 PV	5	10	\$ 100.00
12 PV	3	6	\$ 60.00
Dispatchers	0	5	\$ -
<b>TOTALS:</b>	<b>47</b>	<b>47</b>	<b>\$ 420.00</b>

SATURDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	11	22	\$ 220.00
Jeeps	2	4	\$ 40.00
7 PV	5	10	\$ 100.00
12 PV	3	6	\$ 60.00
Dispatchers	0	5	\$ -
<b>TOTALS:</b>	<b>47</b>	<b>47</b>	<b>\$ 420.00</b>

**TOTAL VOLUNTEER COST "ONCE": \$ 1,080.00**  
**FORECASTED "ONCE" COSTS: \$ 648.00**

### VOLUNTEER "TWICE"

THURSDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	5	10	\$ 150.00
Jeeps	2	4	\$ 60.00
7 PV	3	6	\$ 90.00
12 PV	0	0	\$ -
Dispatchers	0	5	\$ -
<b>TOTALS:</b>	<b>20</b>	<b>25</b>	<b>\$ 300.00</b>

FRIDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	11	22	\$ 286.00
Jeeps	2	4	\$ 52.00
7 PV	5	10	\$ 130.00
12 PV	3	6	\$ 78.00
Dispatchers	0	5	\$ -
<b>TOTALS:</b>	<b>47</b>	<b>47</b>	<b>\$ 546.00</b>

SATURDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	11	22	\$ 286.00
Jeeps	2	4	\$ 52.00
7 PV	5	10	\$ 130.00
12 PV	3	6	\$ 78.00
Dispatchers	0	5	\$ -
<b>TOTALS:</b>	<b>47</b>	<b>47</b>	<b>\$ 546.00</b>

**TOTAL VOLUNTEER COST "TWICE": \$ 1,392.00**  
**FORECASTED "TWICE" COSTS: \$ 348.00**

### VOLUNTEER "THRICE"

THURSDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	5	10	\$ 170.00
Jeeps	2	4	\$ 68.00
7 PV	3	6	\$ 102.00
12 PV	0	0	\$ -
Dispatchers	0	5	\$ -
<b>TOTALS:</b>	<b>20</b>	<b>25</b>	<b>\$ 340.00</b>

FRIDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	11	22	\$ 330.00
Jeeps	2	4	\$ 60.00
7 PV	5	10	\$ 150.00
12 PV	3	6	\$ 90.00
Dispatchers	0	5	\$ -
<b>TOTALS:</b>	<b>47</b>	<b>47</b>	<b>\$ 630.00</b>

SATURDAYS			
	# VEHICLES	# VOLUNTEERS	VOLUNTEER COST
Sedans	11	22	\$ 330.00
Jeeps	2	4	\$ 60.00
7 PV	5	10	\$ 150.00
12 PV	3	6	\$ 90.00
Dispatchers	0	5	\$ -
<b>TOTALS:</b>	<b>47</b>	<b>47</b>	<b>\$ 630.00</b>

**TOTAL VOLUNTEER COST "THRICE": \$ 1,600.00**  
**FORECASTED "THRICE" COSTS: \$ 80.00**

#### ASSUMPTIONS:

Assumes all dispatchers are non-paid volunteers  
60% volunteer once  
25% volunteer twice  
5% volunteer thrice  
10% volunteer community service

NOTE: Assumes all dispatchers are non-student organization volunteers

**FORECASTED 'PER WEEKEND' TOTAL VOLUNTEER COST: \$ 1,076.00**

**FORECASTED "TIERED" STUDENT ORG COST: \$27,976**