



University Student Senate Proposed Fiscal Year 2013 Budget November 12, 2012

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USS Chairperson**

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A Letter from the Chairperson

The University Student Senate of the City University of New York (“USS”) is the leading student government organization of the City University and is tasked with preserving the accessibility, affordability, and excellence of higher education within the city of New York.

USS is solely funded through the collection of student activity fees on the twenty (20) campuses of the University, collecting \$0.85 cents from the student activities fee of each student every semester.

The ever-increasing costs of higher education have loomed as a persistent threat to the citizens of New York. In an effort to alleviate this burden, in 1995, USS created the Merit Award to help offset these costs. In 2003, a second scholarship, the Donald and Mary Ellen Passantino Award was created to aid achieving students with disabilities and international students. USS, currently, dedicates ten percent (10%) of our annual budget to funding these scholarships.

The purpose of this budget is to outline the current resources of the University Student Senate, in order to enhance the quality of education for the student body through improvements to student services within the City University of New York.

Yours in partnership,

Kafui KOUAKOU

Chairperson, University Student Senate

Proposed Budget for FY2013

Line Item #	Description	2013 Proposed Budget	2012 Budget	2011 Budget
5401	Executive Director	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00
5402	Business Director	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
5406	Project Associate	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
5408	Executive Assistant	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
5920	F/B Expense Full Time @ 36.5%	\$ 14,040.00	\$ 14,040.00	\$ 14,040.00
5940	F/B Expense Part Time B @ 10%	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00
	Sub-Total	\$ 125,640.00	\$ 125,640.00	\$ 125,640.00
6200	Office Supplies General	\$ 7,000.00	\$ 7,000.00	\$ 5,000.00
6250	Books - Periodicals	\$ 250.00	\$ 500.00	\$ 300.00
6300	Postage & Shipping	\$ 300.00	\$ 300.00	\$ -
6400	Communications - General	\$ 400.00	\$ 500.00	\$ 250.00
6500	Equipment - Repair & Maintenance	\$ 250.00	\$ 250.00	\$ 1,000.00
6800	Printing & Reproduction	\$ 3,000.00	\$ 3,000.00	\$ 7,000.00
6900	Travel - General	\$ 13,000.00	\$ 13,000.00	\$ 15,000.00
6950	Travel - Domestic	\$ 1,500.00	\$ 1,900.00	\$ 3,000.00
7000	Consultants, Guest Lecturers	\$ 8,000.00	\$ 9,000.00	\$ 9,000.00
7010	Other Independent Contractors	\$ 15,169.00	\$ 15,169.00	\$ 16,000.00
7400	Conference & Seminar Expense	\$ 45,000.00	\$ 45,000.00	\$ 50,000.00
7401	Cultural Activities & Special Events (Co-sponsorship)	\$ 43,691.00	\$ 41,941.00	\$ 61,510.00
	<i>Co-sponsorship of other university events</i>	\$ 22,000.00		
	<i>Town halls / Forums</i>	\$ 10,000.00		
	<i>Family Day/Multicultural Events/Concert</i>	\$ 11,691.00		
7402	Disabled Student	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00

	Activities			
7410	Meetings	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
7600	Social Activities	\$ 10,000.00	\$ 10,000.00	\$ 14,000.00
7840	Stipends	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
	<i>Chairperson</i>	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00
	<i>VC/Legislative Affairs</i>	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
	<i>VC/Graduate Student Affairs</i>	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
	<i>VC/Senior College Affairs</i>	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
	<i>VC/Community College Affairs</i>	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
	<i>VC/Eve & PT Student Affairs</i>	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
	<i>VC/International Student Affairs</i>	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
	<i>VC/Disabled Student Affairs</i>	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
	<i>VC/Fiscal Affairs</i>	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
	<i>VC/Technology Fee Affairs</i>	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
7910	Computers & Related Accounts	\$ 1,000.00	\$ 1,000.00	\$ 6,500.00
8050	Advertising	\$ 800.00	\$ 800.00	\$ 800.00
	Sub-Total	\$ 204,360.00	\$ 204,360.00	\$ 244,360.00
	Total	\$ 330,000.00	\$ 330,000.00	\$ 370,000.00

Staff Detailed Narrative

This chart lists the titles and salaries for each staff position.

Executive Director	\$39,000.00
Business Director	\$22,000.00
Project Associate	\$22,000.00
Executive Assistant	\$22,000.00

The 2013 staff positions are to remain consistent with the allocations USS approved for FY 2012, which includes the funding for the four positions with allocations above.

5401 Executive Director Description

The Executive Director will report directly to the Chairperson and will be responsible for overseeing, evaluating and monitoring the staff of the University Student Senate office. In addition, he/she will be responsible for maintaining and coordinating all aspects of the USS office.

Responsibilities include:

Supervising all USS employees and acting as Timekeeper for all employees
Briefing Chairperson on matters of the Board of Trustees
Delegating project development and management
Managing the administrative affairs of the office
Tracking and assessing staff performance
Authorizing official documents

Qualification Requirements

- Associates degree with 3-5 years of administrative experience; bachelor's degree may be used to substitute for professional experience
- Demonstrated track record of leadership development and/or education programming
- Must have excellent written and oral communication skills
- Must have excellent time-management skills, with the ability to prioritize
- Must possess an understanding of the cultural, social, educational and recreational needs of a diverse university community
- Must be proficient in Microsoft Office, Microsoft Excel, and social media platforms
- Must be able to work a flexible schedule
- Must be available to attend monthly USS Plenary sessions, Steering Committee Meetings, and all USS events
- USS and CUNY student government leadership experience strongly preferred

5402 Business Manager Description

The Business Manager will report directly to the Executive Director and will be responsible for overseeing, evaluating and monitoring the purchase orders and payment requests of the USS.

Responsibilities include:

Maintains and updates records of all purchase orders

Acts as chief liaison between the USS and the Central Office of Student Affairs

Researching Board of Trustees policies, statements, initiatives, and decisions

Summarizing and present reports to the Executive Director as directed

Performing other duties, as requested by the Chairperson

Qualification Requirements

- High school diploma with 3-5 years of administrative experience; bachelor's degree may be substituted for work experience.
- Must have excellent written and oral communication skills
- Must have excellent interpersonal skills
- Must possess an understanding of the cultural, social, educational and recreational needs of the University community
- Must be proficient in Microsoft Office
- Must be able to work a flexible schedule
- Must be available to attend monthly USS Plenary sessions
- Demonstrated outstanding leadership experience strongly preferred

5406 Project Associate Description

Reporting to the Executive Director, the Project Associate supports major USS initiatives (i.e., strategic planning, outcomes assessment, performance goals and targets) by overseeing and maintaining projects that involve all areas of the USS.

Responsibilities include:

Managing USS projects and related activities

Preparing descriptions, including goals, objectives, roles and responsibilities

Organizing and supporting project team(s) in preparing and developing project-related outcomes and documents, where applicable

Any other assignments issued by the Executive Director

Qualification Requirements

- Some college work and 1-2 years of relevant experience
- Must have excellent written and oral communication skills
- Must be detail-oriented and able to work well under pressure
- Must be able to work on many diverse projects simultaneously
- Must have excellent interpersonal and customer-service skills
- Must be proficient in Microsoft Office
- Must be able to work a flexible schedule

5408 Executive Assistant Description

The Executive Assistant will offer administrative support, as directed by the Executive Director to the Senate. The Executive Assistant will also be responsible for the organization of all reports and minutes of the Senate, Steering Committee, and Staff meetings. In addition, he/ she will be responsible for maintaining and coordinating the calendar of the Chairperson.

Responsibilities include:

Attending all meetings of the USS Plenary and the Steering Committee
Assisting the Chairperson and Executive Director daily operations
Keeps records of meetings and
Manage schedule of the chairperson
Performing other duties, as requested by the Chairperson

Qualification Requirements

- Some college work and 1-2 years of relevant experience
- Must have excellent written and oral communication skills
- Must be detail-oriented and able to work well under pressure
- Maintaining schedule of the Chairperson
- Must be able to work well in a group setting, as well as independently
- Must be able to work on many diverse projects simultaneously
- Must have excellent interpersonal and customer-service skills
- Must be proficient in Microsoft Office
- Must be able to work a flexible schedule
- Must be available to attend monthly USS Plenary sessions

Budget Detailed Narrative

6200 Office Supplies—General

The purchase of supplies for the USS office, namely paper, toner, writing instruments, folders, etc.

6250 Books—Periodicals

For the purchase of books and periodicals.

6300 Postage & Shipping

The purchase of postage and shipping of notices and material for meetings and other events and items of interest to delegates and alternates of the USS.

6400 Communications—General

The purchase of a domain name for the USS, and other applicable services in the expansion of our web presence.

6500 Equipment—Repair & Maintenance

The repair and maintenance of the equipment in the USS office.

6800 Printing & Reproduction

The purchase of printing and reproduction of materials necessary for meetings and events, and for dissemination to the USS membership and to the campuses at large.

6900 Travel—General

Any travel expenses incurred by the USS outside the NYC Metro area (e.g. acquiring buses for retreats etc.)

6950 Travel—Domestic

Any travel expenses incurred by the USS within the NYC Metro area. E.g. acquiring buses for local lobby days

7000 Consultants & Guest Lecturers

Hiring consultants and guest lecturers to facilitate workshops, symposia and conferences.

7010 Other Independent Contractors

Contracting highly skilled individuals or companies for providing the best possible services to the University community. USS currently uses an independent contractor to design its cunyuss.org website.

7400 Conference & Seminar Expense

The payment of expenses incurred from the planning and execution of conferences and seminars. Such as leadership retreats etc.

7401 Cultural Activities & Special Events

For USS to facilitate events of cultural significance throughout CUNY, events that will enhance the college experience for all students such as International Student Forums, Family Day and Town halls and to Co-sponsor other university events.

7402 Student with Disabilities Services

To support CUNY-wide initiatives designed to provide augmented support services to students with disabilities. The CUNY Coalition for Students with Disabilities (CCSD) works to serve and aid students with disabilities. USS will use these funds, in consultation with the University Office for Students with Disabilities, to strengthen support for students with disabilities.

7410 Meetings

Covering related costs with regard to meetings of the USS and its Steering Committee, including food, space rental, technology rental and setup, and any associated staff costs.

7411 Business Meals

Reserved to pay for any meal

7600 Social Activities

The facilitation of events of a social nature throughout CUNY e.g. Annual holiday party etc.

7840 Other Stipends

Stipends are awarded to members of the steering committee for their service during a USS term. They are usually given to them on a monthly basis. However, stipends could be distributed in any time interval the members deem appropriate, as long as they complete the interval of service before collecting the funds. Below is the usual model of stipend distributions:

Position	Rate	Total
Chairperson	\$600/month	\$ 7,200.00
VC/Legislative Affairs	\$350/month	\$ 4,200.00
VC/Fiscal Affairs	\$350/month	\$ 4,200.00
VC/Graduate Affairs	\$350/month	\$ 4,200.00
VC/Senior College Affairs	\$350/month	\$ 4,200.00
VC/Community College Affairs	\$350/month	\$ 4,200.00
VC/Evening & Part-Time Affairs	\$350/month	\$ 4,200.00
VC/International Student Affairs	\$350/month	\$ 4,200.00
VC/Disabled Student Affairs	\$350/month	\$ 4,200.00
VC/Technology	\$350/month	\$ 4,200.00

7910 Computers & Related Accoutrement

Used for the purchase of computers and related equipment for the USS office.

8050 Advertising

Used for the purpose of increasing the profile and visibility of the USS, both within and outside the University (e.g. USS Times or event advertisement).

USS BUDGET PROCESS FREQUENTLY ASKED QUESTIONS

1. What is the fiscal year for USS?

The fiscal year for USS begins January 1 and ends December 31.

2. Who approves the budget for USS?

The budget for USS is approved by the plenary. A majority vote (twenty-four) of the plenary is required for the passage of the USS budget.

3. Can the plenary approve a portion of the budget?

No. The plenary must approve the USS budget in its entirety.

4. What happens if the budget is not passed before January 1?

All USS operations will be suspended. However, the Vice Chancellor for Student Affairs may authorize expenditures for contractual commitments, staff, and other fixed overhead if USS does not approve a budget.

5. How are category amounts determined within the budget?

Category amounts are based on prior fiscal budget category amounts and proposals. Although expenditures are not the same from year to year, each budget category amount allows a lot of flexibility to serve the needs and request of CUNY students and organizations.

6. Who approves expenditures after the budget is passed?

The Steering Committee is responsible for approving all expenditures above \$3,000. The chairperson of USS can approve all expenditures below \$3,000.

7. Will there be reports on USS expenditures and revenue available after the budget is passed?

Yes. The Vice-Chair for Fiscal Affairs must present a full financial report to USS quarterly in September, December, March and June. All financial reports will be available over the USS list serve and on the USS website. In addition, the Vice-Chair for Fiscal Affairs will provide financial records and other fiscal information, at regularly scheduled meetings of the Audit Committee, and to any Delegate or Officer making a formal request through the Audit Committee.

8. Why do we need to pay for staff?

Personnel are essential because they handle the day-to-day operations for USS and assist members of Steering with important task.

9. How do I request funding from USS?

All funding request are made through proposals. Members of USS can submit their budget proposal to the Steering Committee or the chairperson for approval. Non USS members and student organizations are required to have a member from the Student Government of their respective college submit a budget proposal on the organization's behalf to the Steering Committee or can submit a budget proposal directly to the

Steering Committee if the student organization or student can establish evidence their budget proposal went to their Student Government first.

10. How are USS scholarships funded?

Ten (10) percent of the USS budget is earmarked for scholarships. Unspent earmarked scholarship funds roll over to the next fiscal year budget.

11. How can I learn more about fiscal policies for USS?

Fiscal policies for USS are located in the USS Constitution and the Fiscal Accountability Handbook

(http://www.cuny.edu/about/administration/offices/sa/advocacy-referral/fiscal_accountability_handbook.pdf)