



Your Student Government

2016 – 2017 ASUA

Budget Proposal

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Addendum

10 October 2016

Revenue

- Change of Student Affairs Transfer to \$250,000
- Change of Zona Zoo Contract to \$125,000
- Change of UEMS to \$91,400
- Restatement of SFS contract to reflect entire sum received, including staff allocations

Stipends

- Change of SFS Staff amount (out of SFS contract)
- General Stipend updates in accordance with those passed by Senate

Variable Expense – Operations

- Update to Volunteer UA Budget - \$40,700
- Update to UEMS Budget – \$91,400
- Update to Sustainability Operation - \$110,600

Consolidated Budget

Total Revenue	\$ 2,010,468.00
Less: Expenses	
Salaries & Stipends	(\$ 555,649.00)
Overhead	(\$ 28,768.00)
Operating	(\$ 1,407,058.00)
Funds Available	\$ 18,993.00

Revenue

Source	Amount
Transfers	
Bookstore Transfer	\$ 563,900.00
Student Affairs Transfer	\$ 250,000.00
University Budget Cuts ¹	(\$0)
ZonaZoo ²	\$ 125,000.00
<i>Total from Transfers</i>	<i>\$ 938,900.00</i>
Student Fee	
Safe Ride	\$ 212,000.00
Club Funding	\$ 100,000.00
Club Recognition Fees	\$ 18,000.00
Legal Services	\$ 51,800.00
Green Fund - Sustainability	\$ 73,600.00
UEMS	\$ 91,400.00
WEB Activities Fee	\$ 180,000.00
Volunteer UA	\$51,500.00
Freshman Fee – Bear Down Camp	\$ 32,000.00
Spring Fling Operational Loan	\$ 190,000.00
SFS Contract with City of Tucson	\$ 59,268.00
Vendor Fair Revenue	\$ 12,000.00
<i>Total from Student Fees</i>	<i>\$1,071,568.00</i>
Total Revenue	\$ 2,010,468.00

¹ University Budget Cuts is 4% of the Student Affairs Transfer

² Zona Zoo funds are provided by the Athletics Department per Contract

Expenses

Type	Amount
Total Salaries/Stipends	\$ 555,649.00
Total ASUA Office Operations	\$ 28,768.00
Total Presidential Cabinet	\$ 366,000.00
Total Executive Vice President	\$ 247,554.00
Total Administrative Vice President	\$ 793,504.00
Total Expenses	\$ 1,991,475.00

Staff – Base Salary + ERE³	Amount
Assistant Dean - Base	\$ 61,000.00
Assistant Dean - ERE	\$ 21,106.00
Senior Associate Dean – Base	\$ 17,940.00
Senior Associate Dean – ERE	\$ 6,135.00
Assistant Director - Base	\$ 48,000.00
Assistant Director - ERE	\$ 16,416.00
Legal Services Advisor - Base	\$ 55,000.00
Legal Services Advisor - ERE	\$ 18,810.00
Sys Sup Analyst - Base	\$ 59,225.00
Sys Sup Analyst - ERE	\$ 20,256.00
Administrative Assistant - Base	\$ 33,000.00
Administrative Assistant – ERE	\$ 11,286.00
Coordinator - Base	\$ 21,000.00
Coordinator - ERE	\$ 7,266.00
Coordinator - Base	\$ 4,000.00
Coordinator - ERE	\$ 1,368.00
Coordinator - Base	\$ 19,500.00
Coordinator - ERE	\$ 6,766.00
Front Desk Staff	\$ 10,000.00
Total	\$ 438,074.00

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 Dependent Care Assistance.

Executives	Amount
President	\$ 6,000.00
Executive VP	\$ 4,500.00
Administrative VP	\$ 4,500.00
Treasurer ²	\$ 1,500.00
Total	\$ 16,500.00

Pres Cabinet	Amount
University Affairs	\$ 1,200.00
Outreach Director	\$ 800.00
Alumni Outreach/Dev (2)	\$ 800.00
Academic Affairs	\$ 1,000.00
Chief of Staff	\$ 2,000.00
Deputy Chief of Staff	\$ 800.00
Treasurer's Deputy	\$ 400.00
Elections Commissioner	\$ 800.00
Elections Deputy	\$ 400.00
Diversity Director	\$ 2,000.00
Executive Marketing Director	\$ 1,500.00
Associate Marketing Director	\$ 1,000.00
Marketing Assistants (3)	\$ 2,400.00
Marketing Directors	\$ 3,250.00
WEB Executive Director	\$ 1,500.00
WEB Associate Director	\$ 1,000.00
WEB Speakers Director	\$ 1,000.00
WEB Activities Director	\$ 1,000.00
WEB Concerts Director	\$ 1,000.00
WEB Speakers Associate	\$ 250.00
Communications Director	\$ 800.00
Public Relations Executive Director	\$ 1,000.00

Community Affairs Director	\$ 1,250.00
Legislative Affairs Director	\$ 1,250.00
Policy Director	\$1,750.00
Deputy Policy Director	\$600.00
Legislative Correspondent	\$ 1,000.00
Policy Correspondent	\$1,000.00
Community Planner	\$1,000.00
Community Correspondent	\$1,000.00
Total	\$ 34,750.00

Executive Branch	Amount
Club Advocate (8)	\$ 6,000.00
Chief of Staff	\$ 1,500.00
Deputy Chief of Staff	\$ 900.00
Appropriations Board (7)	\$ 2,100.00
Standards Board (7)	\$ 700.00
Senate	\$ 25,500.00
Total	\$ 36,700.00

Programs & Services	Amount
Pride Alliance (2)	\$ 3,000.00
SHAC Director	\$ 1,500.00
SHAC Associate Director	\$1,000.00
FORCE Director	\$ 1,500.00
FORCE Associate Director	\$1,000.00
VolunteerUA Directors (4)	\$ 3,900.00
Bear Down Camp ³ (2)	\$ 2,500.00
Safe Ride Operations Director	\$ 1,500.00
Safe Ride Administrative Director	\$ 1,500.00
Freshman Class Council Directors (2)	\$ 1,600.00
UEMS Director	\$ 1,500.00
Assistant UEMS Director	\$ 1,000.00
Chief of Staff	\$ 1,200.00
Deputy Chief of Staff	\$800.00
Sustainability (3)	\$ 4,500.00
Family Weekend	\$ 1,000.00
Total	\$ 29,000.00

Other Positions	Amount
Chief Justice	\$ 150.00
Supreme Court (4)	\$ 400.00
Clerk of the Court	\$ 75.00
Total	\$ 625.00
Total Salaries/Stipends	\$ 555,649.00

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

Executive Branch

Description	Amount
Club Funding ⁴	\$ 200,000.00
Collegiate Link Fee	\$25,000.00
Executive Operations	\$ 6,804.00
Senate	\$ 15,750.00
Total	\$ 247,554.00

⁴ 150,00 of Club Funding Money is received from the Student Services Fee.

Programs and Services

Description	Amount
Administrative VP Operations	\$ 5,804.00
Volunteer UA ⁵	\$ 40,700.00
Freshman Class Council	\$ 1,000.00
Legal Services	\$ 9,000.00
Bear Down Camp ⁶	\$ 37,000.00
Pride	\$ 12,000.00
Safe Ride ⁷	\$ 272,000.00
UEMS ⁸	\$ 91,400.00
SHAC	\$ 12,000.00
Spring Fling Operations ⁹	\$ 190,000.00
FORCE	\$ 12,000.00
Sustainability Operations ¹⁰	\$ 110,600.00
Total	\$ 793,504.00

⁵ Volunteer UA's Budget is derived from a \$ 14,000.00 allocation from ASUA and outside sources such as Student Services Fee.

⁶ Bear Down Camp receives \$ 35,000 from the Student Services Fee, the additional \$ 2,000.00 is from the ASUA Budget.

⁷ Safe Ride's operations budget is derived from two sources: \$ 212,000.00 from the Student Fee and \$ 60,000.00 from ASUA.

⁸ UEMS's \$ 91,500 is derived from the Student Services Fee.

⁹ Spring Fling Operations of \$ 190,000.00 is in the form of a loan.

Presidential Cabinet

Description	Amount
Academic Affairs	\$ 5,500.00
Government Affairs and Policy	\$ 8,500.00
Diversity	\$ 7,000.00
Elections	\$ 1,000.00
Presidential Ops	\$ 15,000.00
Special Events	\$ 20,000.00
ZonaZoo	\$ 125,000.00
Marketing	\$ 2,000.00
PR	\$ 2,000.00
WEB	\$ 185,000.00
Total	\$ 366,000.00
Total Operating Expense	\$ 1,407,058.00

¹⁰ Sustainability's operations budget is derived the Green Fund and a City of Tucson allocation for Compost Cats.

¹¹ ZonaZoo derived through contract with athletics

¹² WEB Fee is derived from a refundable student fee and \$5,000 from ASUA