



ASSOCIATED STUDENTS OF COLORADO STATE UNIVERSITY 2011 - 2012 MASTER EXECUTIVE BUDGET

STATISTICS:		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

SUMMARY:		2011-2012	Projected 2010-2011	2009-2010	Change from 10-11
Total Revenues		\$1,948,091.00	\$1,745,331.00	\$1,711,768.50	\$202,760.00
Total Expenditures		\$1,948,091.00	\$1,745,331.00	\$1,711,499.00	\$202,760.00
Over/Short		\$0.00	\$0.00	\$1,711,768.50	\$0.00

REVENUE:	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%
Total Revenue:		\$1,853,091.00			

EXPENSES:		Total Allocation 11-12	Fall Allocation 11-12	Spring Allocation 11-12	Total Allocation 10-11	Change from 10-11
23-6140	ASCSU SALARIES	\$128,340.00	\$64,170.00	\$64,170.00	\$167,775.68	\$39,435.68
23-6150	EXECUTIVE BUDGET	\$280,164.00	\$140,082.00	\$140,082.00	\$123,518.32	(\$156,645.68)
23-6540	RAMRIDE	\$140,450.00	\$70,225.00	\$70,225.00	\$87,319.00	(\$53,131.00)
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	\$25,000.00	\$12,500.00	\$12,500.00	\$6,500.00	(\$18,500.00)
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	-
Total Expenditure:		\$1,948,091.00	\$974,045.50	\$974,045.50	\$1,739,342.00	(\$208,749.00)

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



ASCSU PAYROLL | 23-6140

ADMINISTRATION 2011 - 2012

DEPARTMENT	POSITION	2011 - 2012 SALARY	2010 - 2011	B/(W) FROM 10-11
ASCSU PAYROLL	President	\$8,250	\$8,250	\$0
	Vice President	\$7,250	\$7,250	\$0
	Chief of Staff	\$5,500	\$5,000	(\$500)
	Deputy Chief of Staff	\$4,250	\$2,000	(\$2,250)
	Executive Assistant to the President's Office	\$2,000	\$2,000	\$0
	Press Secretary/Recruitment Officer	\$3,500	\$4,000	\$500
	Director of Finance	\$4,250	\$4,250	\$0
	Controller	\$2,500	\$3,750	\$1,250
	Director of Marketing	\$4,000	\$3,750	(\$250)
	Associate Director of Marketing - Handbook	\$0	\$2,000	\$2,000
	Deputy Director of Marketing - Coordinator/Webmaster	\$2,500	\$2,000	(\$500)
	Deputy Director of Marketing - Coordinator/Graphic Designer	\$2,500	\$2,000	(\$500)
	Director of Academics	\$3,850	\$4,000	\$150
	Director of Governmental Affairs	\$4,500	\$4,000	(\$500)
	Deputy Director of Governmental Affairs - Legislative 1	\$3,000	\$2,000	(\$1,000)
	Deputy Director of Governmental Affairs - Legislative 2 (spring only)	\$1,750	\$2,000	\$250
	Deputy Director of Governmental Affairs - Community	\$3,000	\$4,000	\$1,000
	Director of Student Services	\$4,750	\$4,000	(\$750)
	Deputy Dir. Of Student Services - Programming	\$3,000	\$2,000	(\$1,000)
	Deputy Dir. Of Student Services - Traditions Council	\$2,000	\$0	(\$2,000)
	Deputy Dir. Of Student Services - RAIV Coordinator	\$1,500	\$0	(\$1,500)
	Deputy Dir. Of Student Services - Athletic Affairs	\$2,000	\$0	(\$2,000)
	Director of Diversity	\$3,850	\$0	(\$3,850)
	Director of Community Development	\$4,000	\$4,000	\$0
	Deputy Director of Community Development - Community Service	\$1,500	\$0	(\$1,500)
	Deputy Director of Community Development - Ram Leadership Team	\$2,500	\$0	(\$2,500)
	Deputy Director of Community Development - Greek Life	\$2,000	\$0	(\$2,000)
	Director of RamRide	\$5,000	\$5,000	\$0
	Deputy Director of RamRide - Nightly Operations	\$2,500	\$2,500	\$0
	Deputy Director of RamRide - Marketing + Education	\$2,000	\$0	(\$2,000)
	Deputy Director of RamRide - Risk Management/Loss Prevention	\$1,500	\$2,500	\$1,000
	Deputy Director of RamRide - Sponsorships and Donations/Endowment	\$1,500	\$0	(\$1,500)
	Deputy Director of RamRide - Volunteers and Staffing	\$2,000	\$2,500	\$500
	Deputy Director of RamRide - Expansion/Gala	\$1,000	\$0	(\$1,000)
	Deputy Director of RamRide - Positive Impact	\$1,500	\$0	(\$1,500)
	Director of University Affairs	\$3,850	\$0	(\$3,850)
	Deputy Director of University Affairs - University Committees	\$2,500	\$0	(\$2,500)
	Deputy Director of University Affairs - Grad Student Affairs	\$1,500	\$0	(\$1,500)
	Sustainability/Health Coordinator	\$3,000	\$4,000	\$1,000
	Chief Justice	\$3,000	\$3,000	\$0
	Speaker Pro Temp	\$1,000	\$1,000	\$0
	Parliamentarian	\$1,000	\$400	(\$600)
	Senate Outreach Coordinator	\$250	\$0	(\$250)
	Senate Outreach Coordinator	\$250	\$0	(\$250)
	Senate Outreach Coordinator	\$250	\$0	(\$250)
	Senate Seargent at Arms	\$250	\$0	(\$250)
	Clerk Hourly	\$3,790	\$3,790	\$0
	RAIV Coordinator	\$0	\$4,000	\$4,000
	IPV Coordinator 2	\$0	\$4,000	\$4,000
	Elections Manager	\$1,000	\$1,000	\$0

ASCSU TOTAL: \$128,340	\$105,940	(\$22,400)
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PLEASE NOTE:
ASCSU PAYROLL MAY NOT EXCEED 10.5% OF MASTER BUDGET
CAN NOT EXCEED:

\$204,549.56



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	\$12,076	\$11,643	(\$433)
	Administrative Assistant	\$53,318	\$53,835	\$517
	Front Desk Hourly	\$8,000	\$8,000	\$0
	Computers	\$7,500	\$4,800	(\$2,700)
	Elections	\$2,500	\$2,500	\$0
	Resource Room	\$2,000	\$2,000	\$0
	Cell Charges	\$750	\$0	(\$750)
	Retreats	\$8,000	\$8,000	\$0
	Elections Blue Book	\$750	\$0	(\$750)
	RamLink	\$2,000	\$2,000	\$0
	ASCSU Alumni Homecoming	\$1,200	\$0	(\$1,200)
	Travel Grant	\$15,000	\$5,000	(\$10,000)
	Bi-Monthly Roundtables	\$2,500	\$0	(\$2,500)
	Other Ticket's Initiatives	\$10,000	\$0	(\$10,000)
		\$125,594	\$97,778	(\$27,816)
COMMUNITY DEVELOPMENT	Program Budget	\$2,000	\$2,500	\$500
	CSUnity	\$1,000	\$0	(\$1,000)
	Leadership Conference	\$5,000	\$0	(\$5,000)
	RLT Retreat	\$2,500	\$0	(\$2,500)
	ASCSU Professional Development	\$1,000	\$0	(\$1,000)
	\$11,500	\$2,500	(\$9,000)	
DIVERSITY	Program Budget	\$4,000	\$8,000	\$4,000
	SDPS Liaisons (Calculated using Work Study Formula)	\$1,785	\$0	(\$1,785)
	SDPS Co-Programming	\$4,000	\$0	(\$4,000)
	\$9,785	\$8,000	(\$1,785)	
GOVERNMENTAL AFFAIRS	Travel to Capitol	\$1,500	\$1,000	(\$500)
	Lobbyist	\$10,000	\$9,500	(\$500)
	Capwiz	\$4,500	\$4,500	\$0
	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	\$3,000	\$3,500	\$500
	\$32,800	\$21,600	(\$11,200)	
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	\$1,735.26	\$1,735.32	\$0
		\$1,735.26	\$1,735.32	\$0
STUDENT SERVICES	Ram Road Trips	\$3,000	\$3,000	\$0
	Positive Impact	\$0	\$2,000	\$2,000
	Program Budget	\$15,000	\$7,500	(\$7,500)
	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	\$3,000	\$0	(\$3,000)
	Shuttle Service	\$6,000	\$0	(\$6,000)
Traditions Council	\$1,500	\$0	(\$1,500)	
	\$55,750	\$29,750	(\$26,000)	
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	\$2,500	\$0	(\$2,500)
	Bike Co-Op Contract	\$0	\$2,000	\$2,000
		\$2,500	\$2,000	(\$500)
UNIVERSITY AFFAIRS	College Council Funding	\$9,000	\$0	(\$9,000)
	Student Fee Accountability Report	\$4,000	\$0	(\$4,000)
		\$13,000	\$0	(\$13,000)
EXECUTIVE BUDGET TOTAL:		\$280,164	\$189,863	(\$90,301)



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	\$3,000	\$3,000	\$0
	Student Org Payments	\$31,400	\$15,000	(\$16,400)
	Vehicle Charges - Motorpool	\$78,550	\$50,000	(\$28,550)
	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	\$2,000	\$0	\$2,000
	Positive Impact Operations	\$2,000	\$2,000	\$0
	Dispatch System	\$5,000	\$0	(\$5,000)
	Computer Upgrades	\$1,000	\$0	(\$1,000)
RAMRIDE BUDGET TOTAL:		\$140,450	\$83,500	(\$56,950)



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
OFFICE SUPPLY BUDGET TOTAL:		\$12,137	\$16,037	\$3,900



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
HANDBOOK & S.C. SURVEY BUDGET TOTAL:		\$0	\$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	\$5,000	\$0	(\$5,000)
	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
SENATE GENERAL BUDGET TOTAL:		\$869,000	\$809,000	(\$60,000)



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	5	\$ 94.25	\$ 145.00	\$ 239.25
Jeeps	2	\$ 29.17	\$ 90.00	\$ 119.17
7 PV	3	\$ 83.30	\$ 114.00	\$ 197.30
12 PV	0	\$ -	\$ -	\$ -
TOTALS:		\$ 206.72	\$ 349.00	\$ 555.72

FRIDAYS

	# VEHICLES	MILEAGE CHARGE	DAY CHARGE	TOTAL COST
Sedans	11	\$ 207.35	\$ 319.00	\$ 526.35
Jeeps	2	\$ 29.17	\$ 90.00	\$ 119.17
7 PV	5	\$ 138.83	\$ 190.00	\$ 328.83
12 PV	3	\$ 102.38	\$ 156.00	\$ 258.38
TOTALS:		\$ 477.73	\$ 755.00	\$ 1,232.73

SATURDAYS

	# VEHICLES	MILEAGE CHARGE	DAY CHARGE	TOTAL COST
Sedans	11	\$ 207.35	\$ 319.00	\$ 526.35
Jeeps	2	\$ 29.17	\$ 90.00	\$ 119.17
7 PV	5	\$ 138.83	\$ 190.00	\$ 328.83
12 PV	3	\$ 102.38	\$ 156.00	\$ 258.38
TOTALS:		\$ 477.73	\$ 755.00	\$ 1,232.73

PER WEEKEND TOTAL COST: \$ 3,021.17

RAMRIDE VEHICLE COSTS \$78,550 \$68,321.00



ASCSU RAMRIDE VOLUNTEER PAYMENT BUDGET

ADMINISTRATION 2011 - 2012

"FIRST" TIME VOLUNTEERING		"SECOND" TIME VOLUNTEERING		"THIRD" TIME VOLUNTEERING		# VOL. NEEDED	DRIVERS	NAVIGATORS	DISPATCHERS	TOTAL	
THURSDAYS	\$ 12.00	THURSDAYS	\$ 15.00	THURSDAYS	5	17.00	10	10	5	25	
FRIDAYS	\$ 10.00	FRIDAYS	\$ 13.00	FRIDAYS	5	15.00	Fri	21	21	5	47
SATURDAYS	\$ 10.00	SATURDAYS	\$ 13.00	SATURDAYS	5	15.00	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	\$ -
TOTALS:	20	25	\$ 240.00

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	\$ -
TOTALS:	47	47	\$ 420.00

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	\$ -
TOTALS:	47	47	\$ 420.00

TOTAL VOLUNTEER COST "ONCE": \$ 1,080.00
FORECASTED "ONCE" COSTS: \$ 702.00

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	\$ -
TOTALS:	20	25	\$ 300.00

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	\$ -
TOTALS:	47	47	\$ 546.00

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	\$ -
TOTALS:	47	47	\$ 546.00

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	\$ -
TOTALS:	20	25	\$ 340.00

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	\$ -
TOTALS:	47	47	\$ 630.00

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	\$ -
TOTALS:	47	47	\$ 630.00

TOTAL VOLUNTEER COST "THRICE": \$ 1,600.00
FORECASTED "THRICE" COSTS: \$ 160.00

ASSUMPTIONS:

Assumes all dispatchers are non-paid volunteers
 65% volunteer once
 25% volunteer twice
 10% volunteer thrice

NOTE: Assumes all dispatchers are non-student organization volunteers

FORECASTED 'PER WEEKEND' TOTAL VOLUNTEER COST: \$ 1,210.00

FORECASTED "TIERED" STUDENT ORG COST: \$31,460