



Your Student Government

Budget Proposal 2011-2012

Drafted By:

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Consolidated Budget

Revenue	\$ 1,470,435.00
Less: Debt	
Bookstore Loan – Concert	(\$ 150,000.00)
Bookstore Loan – Renovations	(\$ 20,000.00)
University Budget Cut	(\$ 16,000.00)
Total Revenue	\$ 1,284,435.00
Less: Expenses	
Salaries & Stipends	(\$ 419,104.28)
Operating	(\$ 865,221.51)
Funds Available	\$ 109.21

Revenue

Source	Amount
Bookstore Transfer	\$ 563,900.00
Bookstore Loan - Concert	(\$150,000.00)
Bookstore Loan - Renovations	(\$20,000.00)
Student Affairs Transfer	\$ 239,925.00
VP of Student Affairs Transfer	\$ 38,010.00
Safe Ride Parents Grant	\$ 2,000.00
Student Fee - Safe Ride	\$ 140,000.00
Student Fee - Club Funding	\$ 100,000.00
Student Fee - Legal Services	\$ 41,500.00
Student Fee - Sustainability	\$ 58,100.00
Freshman Fee – Bear Down Camp	\$ 17,000.00
Spring Fling loan	\$ 190,000.00
ZonaZoo	\$ 80,000.00
University Budget Cuts (12%)	(\$16,000.00)
Total Revenue	\$ 1,284,435.00

Expenses Type	Amount
Total Salaries/Stipends	\$ 419,104.28
Total ASUA Office Operations	\$ 29,600.00
Total Presidential Cabinet	\$ 121,000.00
Total Executive Vice President	\$ 188,370.51
Total Administrative Vice President	\$526,251.00
Total Expenses	\$ 1,284,325.79

Salaries & Stipends

Staff	Amount
Assoc Director	\$ 63,602.00
Senior Coordinator	\$ 51,481.28
Legal Services Advisor	\$ 48,886.57
add 'I funding Legal	\$ 27,376.12
Sys Sup Analyst	\$ 79,792.30
Bus Manager	\$ 49,858.87
Specialist \$11.49 hr	\$ 25,757.15
Total	\$ 346,754.28

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

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

Pres Cabinet	Amount
ASA Director (3)	\$ 6,000.00
Outreach/Dev	\$ 750.00
Academic Affairs	\$ 1,200.00
Chief of Staff	\$ 2,000.00
Elections-Commissioner	\$ 1,500.00
Elections Deputy	\$ 750.00
Concerts	\$ 1,000.00
Safety Director	\$ 500.00
Diversity Directors (2)	\$ 1,600.00
Executive Marketing Director	\$ 1,500.00
Marketing Director (5)	\$ 4,000.00
Total	\$22,600.00

Club Resources	Amount
Club Advocate (5)	\$ 3,000.00
Chief of Staff	\$ 1,200.00
Appropriations Board (7)	\$ 700.00
Standards Board (7)	\$ 700.00
Senate	\$ 14,000.00
Total	\$ 19,600.00

Programs & Services	Amount
Pride Alliance (2)	\$ 2,000.00
SHAC Dir (2)	\$ 1,500.00
FORCE Dir (2)	\$ 2,000.00
Com Development (2)	\$ 1,500.00
Bear Down Camp	\$ 800.00
Safe Ride Operations	\$ 1,000.00
Safe Ride Admin	\$ 1,000.00
Fresh Council Dir (2)	\$ 700.00
Chief of Staff	\$ 1,000.00
Sustainability	\$ 1,200.00
Wildcat World Fair	\$ 400.00
Total	\$ 13,100.00

Other Positions	Amount
Chief Justice	\$ 150.00
Supreme Court (4)	\$ 400.00
Clerk of the Court	\$ 0.00
Total	\$ 550.00

Total Salaries/Stipends \$ 419,104.28

ASUA Office Operations

Description	Amount
Facilities Management	\$ 12,500.00
Postage/Mail/FedEx Expenses	\$ 100.00
Long Distance Charges	\$ 1,500.00
Cell Phone Charges	\$ 1,500.00
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	\$ 29,600.00

Presidential Cabinet

Description	Amount
Academic Affairs	\$ 500.00
ASA	\$ 5,000.00
Chief of Staff	\$ 0.00
Diversity	\$ 2,000.00
Elections	\$ 1,000.00
Outreach/Dev	\$ 5,000.00
Presidential Ops	\$ 12,000.00
Special Events	\$ 15,000.00
ZonaZoo	\$ 80,000.00
Treasurer	\$ 0.00
Safety	\$ 500.00
Total	\$ 121,000.00

Club Resource Center

Description	Amount
Club Funding	\$ 163,575.76
Executive Operations	\$ 8,000.00
Senate	\$ 16,794.75
Total	\$ 188,370.51

Programs and Services

Description	Amount
Administrative VP Operations	\$ 5,000.00
Community Development	\$ 4,000.00
Freshman CC	\$ 1,000.00
Legal Services	\$ 23,151.00
Bear Down Camp	\$ 17,000.00
Pride	\$ 8,000.00
Safe Ride	\$ 200,000.00
SHAC	\$ 7,000.00
Spring Fling	\$ 190,000.00
FORCE	\$ 8,000.00
Sustainability	\$ 63,100.00
Total	\$ 526,251.00
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Total Operating Expense	\$ 865,221.51