

AS Budget Proposal Summary 2013

	FY'12 Allocation	FY2013 Program Proposal	Budget Committee Proposal
ACTIVITIES COUNCIL			
ACTIVITIES COUNCIL ADMINISTRATION	1,000.00	1,000.00	1,000.00
GRANTS/UNDERWRITE/LOANS	33,000.00	33,000.00	33,000.00
BASIC FUNDING	5,000.00	2,000.00	2,000.00
CLUB CONFERENCE FUNDING	7,000.00	10,000.00	10,000.00
ACADEMIC CONFERENCE	4,000.00	4,000.00	4,000.00
TOTAL ACTIVITIES COUNCIL	50,000.00	50,000.00	50,000.00

A.S. ADMINISTRATION

BUSINESS OFFICE	16,097.00	15,800.92	15,800.92
PERSONNEL OFFICE	19,656.00	22,378.99	21,868.00
PERSONNEL TRAINING	5,000.00	4,342.00	3,742.00
AS PERSONNEL RECRUITMENT & RECOGNITION	800.00	800.00	800.00
AS STUDENT DEVELOPMENT	5,000.00	5,000.00	5,000.00
AS EMPLOYEE RETREAT	15,000.00	17,255.00	17,255.00
END OF THE YEAR BANQUET	2,500.00	2,230.00	1,730.00
TOTAL A.S. ADMINISTRATION	64,053.00	67,806.91	66,195.92

Only one round of t shirts funded- from retreat budget

reduce this budget if "necessary", revisit how to use. Can be EDGE budget approved, BC requests that board /PC discuss the value of a off site retreat reduction of food budget to 1500 and elimination of advertising budget (e-mail)

A.S. GENERAL SERVICES

POSTAGE	3,500.00	2,000.00	1,500.00
TELEPHONE	22,000.00	22,000.00	22,000.00
INSTITUTIONAL RECHARGE	137,250.00	137,250.00	137,250.00
COMPUTER MAINTENANCE	4,500.00	4,500.00	4,500.00
TOTAL A.S. GENERAL SERVICES	167,250.00	165,750.00	165,250.00

A.S. REPRESENTATION & ENGAGEMENT PROGRAMS

REPRESENTATION & ENGAGEMENT ADMIN	28,112.31	36,353.00	33,785.00
LEGISLATIVE LIAISON	1,970.00	1,885.00	1,885.00
A.S. ELECTION'S	7,002.00	7,521.33	6,995.33
STUDENT SENATE	650.00	450.00	375.00
VOTER EDUCATION & REGISTRATION	2,250.00	4,229.14	2,020.00
NEW YORK TIMES READERSHIP PROJECT	4,300.00	8,600.00	7,600.00
TOTAL A.S. REPRESENTATION & ENGAGEMENT	44,284.31	59,038.47	52,660.33

funded 1500 of student hourly for vote staff and no vote coordinator position

vote net cost reduced

copy costs moved to board admin budget

vote coordinator salary did not need to be in this budget

funded amount necessary to continue NYT but not extra 1000 to get more copies.

A.S. BOARD OF DIRECTORS

BOARD ADMINISTRATION	141,086.00	145,297.89	145,372.89
BOARD DISCRETIONARY FUND	2,000.00	2,000.00	2,000.00
BD OF DIR SUMMER PROG.	1,500.00	2,500.00	2,500.00
FALL INFORMATION FAIR	0.00	0.00	0.00
LEGISLATIVE AFFAIRS	2,325.00	4,725.00	4,725.00
OPERATING ENHANCEMENT	0.00	10,000.00	10,000.00
SUPPLEMENTAL AS PROGRAM FUNDING	8,000.00	8,000.00	5,000.00
TOTAL A.S. BOARD	154,911.00	172,522.89	169,597.89

RESOURCE AND OUTREACH PROGRAMS

RESOURCE OUTREACH PROGRAM ADMIN.	81,511.00	87,544.19	87,544.19
SOCIAL ISSUES RESOURCE CENTER	9,335.00	9,335.00	7,900.00
SIRC ACTIVISM CONFERENCE	1,500.00	1,500.00	1,500.00
SEXUAL AWARENESS CENTER	6,281.00	6,250.00	6,050.00
LEGAL INFORMATION	1,915.00	2,155.00	1,730.00

reduction of speaker expenses to \$5,500 based on program standards, encourage co sponserships for large scale events

WOMEN'S CENTER	5,300.00	5,060.00	4,860.00
LABYRINTH	2,375.00	2,850.00	2,500.00
TAKE BACK THE NIGHT	3,000.00	3,000.00	2,800.00
DISABILITY AWARENESS CENTER	2,900.00	2,520.00	2,520.00
DISABILITY AWARENESS WEEK	3,350.00	3,425.00	3,425.00
QUEER RESOURCE CENTER ADMINISTRATION	4,344.00	5,450.00	5,300.00
Q.R.C WEEKLY SERIES	1,000.00	0.00	0.00
PRIDE MONTH	1,500.00	1,500.00	1,500.00
VETERAN'S OUTREACH CENTER	1,956.00	2,178.00	2,178.00
VETERAN'S DAY	800.00	800.00	800.00
TOTAL RESOURCE OUTREACH PROGRAMS	127,067.00	133,567.19	130,607.19

Increase E214 to 1950, for speaker costs, and elimatnate E240, E243 , net change of -200
 2500 meets program standards, encourage co sponserships for higher quality publication
 Event services seemed over budgeted based on historical infomation

FACILITIES & SERVICES

STUDENT ACTIVITIES ADMINISTRATION	951,917.00	975,463.59	969,463.59
A.S. SUMMER PROGRAM	4,560.00	4,560.00	3,560.00
A.S. PUBLICITY CENTER	76,357.00	82,630.02	81,370.02
A.S.P.C./A.S. REVIEW	42,653.00	43,197.21	43,097.21
A.S. VEHICLES	0.00	0.00	0.00
VIQUEEN LODGE	2,520.00	2,600.00	2,600.00
THE EDGE/CHALLENGE COURSE OPERATIONS	9,885.00	11,002.50	8,627.50
NEW EQUIPMENT		5,000.00	4,000.00
TOTAL FACILITIES & SERVICES COUNCIL	1,087,892.00	1,124,453.32	1,112,718.32

removed amount requested for confrence which needs to be requested for out of FXXSDV

A.S. PRODUCTIONS

A.S.P. ADMINISTRATION	74,260.00	63,610.11	63,610.11
A.S.P. MARKETING AND PROMOTIONS		3,050.00	3,050.00
A.S.P. SPECIAL EVENTS	16,800.00	16,430.00	16,430.00
LATE NIGHT PROGRAM	10,000.00	10,430.00	10,430.00
A.S.P. UNDERGROUND COFFEEHOUSE	11,575.00	11,850.00	11,850.00
A.S.P. GALLERY	6,830.00	6,910.00	6,910.00
BEYOND BORDERS	3,250.00	3,380.00	3,080.00
A.S.P. FILMS	12,930.00	12,904.00	12,904.00
A.S.P. POPULAR MUSIC	29,700.00	34,000.00	34,000.00
POP CONFERENCE	10,000.00	5,000.00	5,000.00
TOTAL A.S. PRODUCTIONS	175,345.00	167,564.11	167,264.11

subtracted 300 to account for revenue

KVIK	11,743.00	11,937.62	11,937.62
------	-----------	-----------	-----------

KUGS 89.3

KUGS ADMINISTRATION	63,286.00	64,574.08	64,574.08
KUGS PUBLICITY	700.00	700.00	700.00
KUGS PROGRAM/NEWS PURCHASE	20,267.00	25,344.66	25,344.66
TOTAL KUGS	84,253.00	90,618.74	90,618.74

can review if needed - \$npr

OUTDOOR CENTER

OUTDOOR CENTER ADMINISTRATION	27,566.00	36,368.31	26,985.84
O.C. EXCURSIONS & INSTRUCTION	8,385.00	18,556.00	6,556.00
O.C. EQUIPMENT SHOP	6,707.00	2,815.00	2,815.00
O.C. BICYCLE SHOP	11,573.00	15,093.00	15,093.00
O.C. RESOURCES & EVENTS	4,385.00	4,350.00	4,350.00
O.C. PROMOTIONS & OUTREACH	4,050.00	3,300.00	3,300.00
TOTAL OUTDOOR CENTER	62,666.00	80,482.31	59,099.84

removed edge coordinator salary and 521 of un allocated funding
 did not fund purchase of new rafts in operating budget

ENVIRONMENTAL & SUSTAINABILITY PROGRAMS

ENVIRONMENTAL & SUSTAINABILITY ADMIN.	28,861.00	29,108.61	28,858.61
ENVIRONMENTAL CENTER	6,405.00	6,550.00	6,050.00
EARTH DAY	3,400.00	4,800.00	3,500.00
THE OUTBACK	2,750.00	20,505.36	2,900.00
TOTAL ENV. & SUSTAIN. PROGRAMS	41,416.00	60,963.97	41,308.61

hourly position is being funded out of combined fund balance

ETHNIC STUDENT CENTER

E.S.C. ADMINISTRATION	67,048.00	68,763.00	66,431.00
E.S.C. PROGRAMMING	6,000.00	6,000.00	6,000.00
E.S.C. RETREAT	10,650.00	12,917.00	12,917.00
E.S.C. BUILDING UNITY	500.00		
E.S.C. CLUB PROGRAMMING FUNDS	25,000.00	26,000.00	25,000.00
TOTAL ESC	109,198.00	113,680.00	110,348.00

subtracted 700 of operating expenses based on historical figures, and subtracted funding as 3 quarter for student position to work in the summer due to position being hired

did not increase funding as requested.

ACTIVITY CENTER OPERATIONS	7,665.00	8,027.70	8,027.70
-----------------------------------	-----------------	-----------------	-----------------

AS BOARD SPECIALS (FXXSBR)

DIVERSITY INITIATIVE FUND	400.00	400.00	400.00
FEDERAL LOBBYING TRIP	3,000.00	3,000.00	
WEBSITE DESIGN & DEVELOPMENT	14,983.00	10,300.00	10,300.00
WINTER LEADERSHIP CONFERENCE	4,500.00	4,500.00	
WESTERN LEADERSHIP ADVANTAGE	36,620.00	36,620.00	
AS MANAGEMENT COUNCIL	500.00	250.00	250.00
COMMUNICATION & MARKETING OFFICE	11,020.00	27,880.00	27,880.00
TACTICAL ASSESSMENT PROGRAM	5,250.00	5,273.97	5,273.97
Workers rights consortium		750.00	750.00
ACADEMIC AFFAIRS	2,200.00	1,000.00	1,000.00
TOTAL SPECIAL(S)	78,473.00	89,973.97	45,853.97

AS CHILD DEVELOPMENT CENTER			
Child Development Center Administration	54,930.00	71,695.00	71,695.00
Child Development Center Foods Program	32,764.00	16,000.00	16,000.00
TOTAL	87,694.00	87,695.00	87,695.00

TOTAL ALL ALLOCATION REQUEST'S	2,353,910.31	2,484,082.21	2,369,183.24
---------------------------------------	---------------------	---------------------	---------------------

REVENUE			
S & A Fee Summer Quarter	167,190.00	167,190.00	167,190.00
S & A Fee Academic	2,121,524.00	2,221,524.00	2,219,324.00
Book Store Profit Share	60,000.00	50,000.00	50,000.00
TOTAL	2,348,714.00	2,438,714.00	2,436,514.00

67,330.76

DIFFERENCE	(5,196.31)	(45,368.21)	67,330.76
-------------------	-------------------	--------------------	------------------

AS RECYCLE CENTER			
Recycle Center Operations			
TOTAL	0.00		

LEGISLATIVE ACTION FUND			
Legislative Action Fund			
TOTAL			