

# AS Budget Proposal Summary 2013

	FY'12 Allocation	FY2013 Program Proposal	Budget Committee Proposal
<b>ACTIVITIES COUNCIL</b>			
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
<b>TOTAL ACTIVITIES COUNCIL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

## 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
<b>TOTAL A.S. ADMINISTRATION</b>	<b>64,053.00</b>	<b>67,806.91</b>	<b>66,195.92</b>

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
<b>TOTAL A.S. GENERAL SERVICES</b>	<b>167,250.00</b>	<b>165,750.00</b>	<b>165,250.00</b>

## 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
<b>TOTAL A.S. REPRESENTATION &amp; ENGAGEMENT</b>	<b>44,284.31</b>	<b>59,038.47</b>	<b>52,660.33</b>

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
<b>TOTAL A.S. BOARD</b>	<b>154,911.00</b>	<b>172,522.89</b>	<b>169,597.89</b>

## RESOURCE AND OUTREACH PROGRAMS

RESOURCE OUTREACH PROGRAM ADMIN.	81,511.00	87,544.19	88,651.25
SOCIAL ISSUES RESOURCE CENTER	9,335.00	9,335.00	9,335.00
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

Added in 1107.08 to cover 6 assistant coordinator salary increases

WOMEN'S CENTER	5,300.00	5,060.00	5,160.00
LABYRINTH	2,375.00	2,850.00	2,500.00
TAKE BACK THE NIGHT	3,000.00	3,000.00	2,500.00
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
<b>TOTAL RESOURCE OUTREACH PROGRAMS</b>	<b>127,067.00</b>	<b>133,567.19</b>	<b>133,149.25</b>

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	43,281.72
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
<b>TOTAL FACILITIES &amp; SERVICES COUNCIL</b>	<b>1,087,892.00</b>	<b>1,124,453.32</b>	<b>1,112,902.83</b>

Added in 184.51 to cover assistant coordinator salary increase

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
<b>TOTAL A.S. PRODUCTIONS</b>	<b>175,345.00</b>	<b>167,564.11</b>	<b>167,264.11</b>

subtracted 300 to account for revenue

KVIK	11,743.00	11,937.62	11,937.62
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**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
<b>TOTAL KUGS</b>	<b>84,253.00</b>	<b>90,618.74</b>	<b>90,618.74</b>

can review if needed - \$npr

**OUTDOOR CENTER**

OUTDOOR CENTER ADMINISTRATION	27,566.00	36,368.31	27,170.35
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
<b>TOTAL OUTDOOR CENTER</b>	<b>62,666.00</b>	<b>80,482.31</b>	<b>59,284.35</b>

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

**ENVIRONMENTAL & SUSTAINABILITY PROGRAMS**

<b>ENVIRONMENTAL &amp; SUSTAINABILITY ADMIN.</b>	<b>28,861.00</b>	<b>29,108.61</b>	<b>29,043.12</b>	Added in 184.51 to cover assistant coordinator salary increase
<b>ENVIRONMENTAL CENTER</b>	<b>6,405.00</b>	<b>6,550.00</b>	<b>6,050.00</b>	
<b>EARTH DAY</b>	<b>3,400.00</b>	<b>4,800.00</b>	<b>3,500.00</b>	
<b>THE OUTBACK</b>	<b>2,750.00</b>	<b>20,505.36</b>	<b>2,900.00</b>	hourly position is being funded out of combined fund balance
<b>TOTAL ENV. &amp; SUSTAIN. PROGRAMS</b>	<b>41,416.00</b>	<b>60,963.97</b>	<b>41,493.12</b>	

**ETHNIC STUDENT CENTER**

<b>E.S.C. ADMINISTRATION</b>	<b>67,048.00</b>	<b>68,763.00</b>	<b>66,431.00</b>	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
<b>E.S.C. PROGRAMMING</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	
<b>E.S.C. RETREAT</b>	<b>10,650.00</b>	<b>12,917.00</b>	<b>12,917.00</b>	
<b>E.S.C. BUILDING UNITY</b>	<b>500.00</b>			
<b>E.S.C. CLUB PROGRAMMING FUNDS</b>	<b>25,000.00</b>	<b>26,000.00</b>	<b>25,000.00</b>	did not increase funding as requested.
<b>TOTAL ESC</b>	<b>109,198.00</b>	<b>113,680.00</b>	<b>110,348.00</b>	

<b>ACTIVITY CENTER OPERATIONS</b>	<b>7,665.00</b>	<b>8,027.70</b>	<b>8,027.70</b>
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**AS BOARD SPECIALS (FXXSBR)**

<b>DIVERSITY INITIATIVE FUND</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	
FEDERAL LOBBYING TRIP	3,000.00	4,150.00	0.00	Budget comm recommends that this be paid for out of the legislative action fund.
<b>WEBSITE DESIGN &amp; DEVELOPMENT</b>	<b>14,983.00</b>	<b>10,300.00</b>	<b>10,300.00</b>	- may consider only sending 2 people
WINTER LEADERSHIP CONFERENCE	4,500.00	4,500.00	5,000.00	
WESTERN LEADERSHIP ADVANTAGE	36,620.00	36,620.00	36,620.00	
<b>AS MANAGEMENT COUNCIL</b>	<b>500.00</b>	<b>250.00</b>	<b>250.00</b>	
<b>COMMUNICATION &amp; MARKETING OFFICE</b>	<b>11,020.00</b>	<b>27,880.00</b>	<b>18,580.00</b>	9300 funded from combined fund balance
<b>TACTICAL ASSESSMENT PROGRAM</b>	<b>5,250.00</b>	<b>5,273.97</b>	<b>5,273.97</b>	
Workers rights consortium		750.00	750.00	
<b>ACADEMIC AFFAIRS</b>	<b>2,200.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	
<b>TOTAL SPECIAL(S)</b>	<b>78,473.00</b>	<b>91,123.97</b>	<b>78,173.97</b>	

<b>AS CHILD DEVELOPMENT CENTER</b>			
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
<b>TOTAL</b>	<b>87,694.00</b>	<b>87,695.00</b>	<b>87,695.00</b>

<b>TOTAL ALL ALLOCATION REQUEST'S</b>	<b>2,353,910.31</b>	<b>2,485,232.21</b>	<b>2,404,598.84</b>
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<b>REVENUE</b>			
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
<b>TOTAL</b>	<b>2,348,714.00</b>	<b>2,438,714.00</b>	<b>2,436,514.00</b>

31,915.16

<b>DIFFERENCE</b>	<b>(5,196.31)</b>	<b>(46,518.21)</b>	<b>31,915.16</b>
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**Combined Fund Balance Pilot Programs**

Communications Office			9,300.00	per AS Board motion ASB 11-S-30 May 4th 2011
Assessment Office			?	
Outback summer apprentice program			3,681.00	per AS Board motion ASB 12-W-9 at Friday, February 3rd, 2012 meeting
<b>TOTAL</b>			<b>12981.00</b>	

**AS RECYCLE CENTER**

Recycle Center Operations			
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