

AS Budget Proposal Summary 2013

		FY'12 Allocation	FY2013 Program Proposal	Budget Committee Proposal	percent change from FY'12 Allocation to FY13 BC Proposal
ACTIVITIES COUNCIL					
	ACTIVITIES COUNCIL ADMINISTRATION	1,000.00	1,000.00	1,000.00	0%
	GRANTS/UNDERWRITE/LOANS	33,000.00	33,000.00	33,000.00	0%
	BASIC FUNDING	5,000.00	2,000.00	2,000.00	-60%
	CLUB CONFERENCE FUNDING	7,000.00	10,000.00	10,000.00	43%
	ACADEMIC CONFERENCE	4,000.00	4,000.00	4,000.00	0%
	TOTAL ACTIVITIES COUNCIL	50,000.00	50,000.00	50,000.00	0%
A.S. ADMINISTRATION					
FXXBUS	BUSINESS OFFICE	16,097.00	15,800.92	15,800.92	-2%
FXXPRS	PERSONNEL OFFICE	19,656.00	22,378.99	21,868.00	11%
FXXPTR	PERSONNEL TRAINING	5,000.00	4,342.00	3,742.00	-25%
FXXPRR	AS PERSONNEL RECRUITMENT & RECOGNITION	800.00	800.00	800.00	0%
FXXSDV	AS STUDENT DEVELOPMENT	5,000.00	5,000.00	5,000.00	0%
FXXSBR	AS FALL STAFF DEVELOPMENT	15,000.00	17,255.00	17,255.00	15%
FXXSBR	END OF THE YEAR BANQUET	2,500.00	2,230.00	1,730.00	-31%
	TOTAL A.S. ADMINISTRATION	64,053.00	67,806.91	66,195.92	3%
A.S. GENERAL SERVICES					
FXXPST	POSTAGE	3,500.00	2,000.00	1,500.00	-57%
FXXTEL	TELEPHONE	22,000.00	22,000.00	22,000.00	0%
FXXINS	INSTITUTIONAL RECHARGE	137,250.00	137,250.00	137,250.00	0%
	COMPUTER MAINTENANCE	4,500.00	4,500.00	4,500.00	0%
	TOTAL A.S. GENERAL SERVICES	167,250.00	165,750.00	165,250.00	-1%
A.S. REPRESENTATION & ENGAGEMENT PROGRAMS					
	REPRESENTATION & ENGAGEMENT ADMIN	28,112.31	36,353.00	33,785.00	20%
	LEGISLATIVE LIAISON	1,970.00	1,885.00	1,885.00	-4%
	A.S. ELECTION'S	7,002.00	7,521.33	6,995.33	0%
	STUDENT SENATE	650.00	450.00	375.00	-42%
	VOTER EDUCATION & REGISTRATION	2,250.00	4,229.14	2,020.00	-10%
	Committee Coordinator		650.00	750.00	
	NEW YORK TIMES READERSHIP PROJECT	4,300.00	8,600.00	7,600.00	77%
	TOTAL A.S. REPRESENTATION & ENGAGEMENT	44,284.31	59,688.47	53,410.33	21%
A.S. BOARD OF DIRECTORS					
FXXBAD	BOARD ADMINISTRATION	141,086.00	145,297.89	145,372.89	3%
	BOARD DISCRETIONARY FUND	2,000.00	2,000.00	2,000.00	0%
	BD OF DIR SUMMER PROG.	1,500.00	2,500.00	2,500.00	67%
	FALL INFORMATION FAIR	0.00	0.00	0.00	
	LEGISLATIVE AFFAIRS	2,325.00	4,725.00	4,725.00	103%
	OPERATING ENHANCEMENT	0.00	10,000.00	10,000.00	
	SUPPLEMENTAL AS PROGRAM FUNDING	8,000.00	8,000.00	5,000.00	-38%
	TOTAL A.S. BOARD	154,911.00	172,522.89	169,597.89	9%
RESOURCE AND OUTREACH PROGRAMS					
	RESOURCE OUTREACH PROGRAM ADMIN.	81,511.00	87,544.19	88,651.25	9%
	SOCIAL ISSUES RESOURCE CENTER	9,335.00	9,335.00	9,335.00	0%
	SIRC ACTIVISM CONFERENCE	1,500.00	1,500.00	1,500.00	0%
	SEXUAL AWARENESS CENTER	6,281.00	6,250.00	6,050.00	-4%
	LEGAL INFORMATION	1,915.00	2,155.00	1,730.00	-10%
	WOMEN'S CENTER	5,300.00	5,060.00	5,160.00	-3%
	LABYRINTH	2,375.00	2,850.00	2,500.00	5%
	TAKE BACK THE NIGHT	3,000.00	3,000.00	2,500.00	-17%
	DISABILITY AWARENESS CENTER	2,900.00	2,520.00	2,520.00	-13%
	DISABILITY AWARENESS WEEK	3,350.00	3,425.00	3,425.00	2%
	QUEER RESOURCE CENTER ADMINISTRATION	4,344.00	5,450.00	5,300.00	22%
	Q.R.C WEEKLY SERIES	1,000.00	0.00	0.00	-100%
	PRIDE MONTH	1,500.00	1,500.00	1,500.00	0%
	VETERAN'S OUTREACH CENTER	1,956.00	2,178.00	2,178.00	11%
	VETERAN'S DAY	800.00	800.00	800.00	0%
	TOTAL RESOURCE OUTREACH PROGRAMS	127,067.00	133,567.19	133,149.25	5%
FACILITIES & SERVICES					
	STUDENT ACTIVITIES ADMINISTRATION	951,917.00	975,463.59	969,463.59	2%
	A.S. SUMMER PROGRAM	4,560.00	4,560.00	3,560.00	-22%
	A.S. PUBLICITY CENTER	76,357.00	82,630.02	81,370.02	7%

A.S.P.C./A.S. REVIEW	42,653.00	43,197.21	43,281.72	1%
A.S. VEHICLES	0.00	0.00	0.00	
VIQUEEN LODGE	2,520.00	2,600.00	2,600.00	3%
THE EDGE/CHALLENGE COURSE OPERATIONS	9,885.00	11,002.50	8,627.50	-13%
NEW EQUIPMENT		5,000.00	4,000.00	
TOTAL FACILITIES & SERVICES COUNCIL	1,087,892.00	1,124,453.32	1,112,902.83	2%

A.S. PRODUCTIONS

A.S.P. ADMINISTRATION	74,260.00	63,610.11	63,610.11	-14%
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	-2%
LATE NIGHT PROGRAM	10,000.00	10,430.00	10,430.00	4%
A.S.P. UNDERGROUND COFFEEHOUSE	11,575.00	11,850.00	11,850.00	2%
A.S.P. GALLERY	6,830.00	6,910.00	15,410.00	126%
BEYOND BORDERS	3,250.00	3,380.00	3,080.00	-5%
A.S.P. FILMS	12,930.00	12,904.00	12,904.00	0%
A.S.P. POPULAR MUSIC	29,700.00	34,000.00	34,000.00	14%
POP CONFERENCE	10,000.00	5,000.00	5,000.00	-50%
TOTAL A.S. PRODUCTIONS	175,345.00	167,564.11	175,764.11	0%

KVIK	11,743.00	11,937.62	11,937.62	2%
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KUGS 89.3

KUGS ADMINISTRATION	63,286.00	64,574.08	64,574.08	2%
KUGS PUBLICITY	700.00	700.00	700.00	0%
KUGS PROGRAM/NEWS PURCHASE	20,267.00	25,344.66	25,344.66	25%
TOTAL KUGS	84,253.00	90,618.74	90,618.74	8%

OUTDOOR CENTER

OUTDOOR CENTER ADMINISTRATION	27,566.00	36,368.31	27,170.35	-1%
O.C. EXCURSIONS & INSTRUCTION	8,385.00	18,556.00	6,556.00	-22%
O.C. EQUIPMENT SHOP	6,707.00	2,815.00	2,815.00	-58%
O.C. BICYCLE SHOP	11,573.00	15,093.00	15,093.00	30%
O.C. RESOURCES & EVENTS	4,385.00	4,350.00	4,350.00	-1%
O.C. PROMOTIONS & OUTREACH	4,050.00	3,300.00	3,300.00	-19%
TOTAL OUTDOOR CENTER	62,666.00	80,482.31	59,284.35	-5%

ENVIRONMENTAL & SUSTAINABILITY PROGRAMS

ENVIRONMENTAL & SUSTAINABILITY ADMIN.	28,861.00	29,108.61	29,043.12	1%
ENVIRONMENTAL CENTER	6,405.00	6,550.00	6,050.00	-6%
EARTH DAY	3,400.00	4,800.00	3,500.00	3%
THE OUTBACK	2,750.00	20,505.36	2,900.00	5%
TOTAL ENV. & SUSTAIN. PROGRAMS	41,416.00	60,963.97	41,493.12	0%

ETHNIC STUDENT CENTER

E.S.C. ADMINISTRATION	67,048.00	68,763.00	66,431.00	-1%
E.S.C. PROGRAMMING	6,000.00	6,000.00	6,000.00	0%
E.S.C. RETREAT	10,650.00	12,917.00	12,917.00	21%
E.S.C. BUILDING UNITY	500.00			-100%
E.S.C. CLUB PROGRAMMING FUNDS	25,000.00	26,000.00	25,000.00	0%
TOTAL ESC	109,198.00	113,680.00	110,348.00	1%

ACTIVITY CENTER OPERATIONS	7,665.00	8,027.70	8,027.70	5%
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SPECIALS

AS BOARD SPECIALS (FXXSBR)

DIVERSITY INITIATIVE FUND	400.00	400.00	400.00	0%
FEDERAL LOBBYING TRIP	3,000.00	4,150.00	0.00	-100%
WEBSITE DESIGN & DEVELOPMENT	14,983.00	10,300.00	10,300.00	-31%
WINTER LEADERSHIP CONFERENCE	4,500.00	4,500.00	5,000.00	11%
WESTERN LEADERSHIP ADVANTAGE	36,620.00	36,620.00	36,620.00	0%
AS MANAGEMENT COUNCIL	500.00	250.00	250.00	-50%
COMMUNICATION OFFICE	11,020.00	27,880.00	18,580.00	69%
TACTICAL ASSESSMENT PROGRAM	5,250.00	5,273.97	5,273.97	0%
Workers rights consortium		750.00	750.00	
ACADEMIC AFFAIRS	2,200.00	1,000.00	1,000.00	-55%
TOTAL SPECIAL(S)	78,473.00	91,123.97	78,173.97	0%

AS CHILD DEVELOPMENT CENTER

Child Development Center Administration	54,930.00	71,695.00	71,695.00	31%
Child Development Center Foods Program	32,764.00	16,000.00	16,000.00	-51%
TOTAL	87,694.00	87,695.00	87,695.00	0%

TOTAL ALL ALLOCATION REQUEST's	2,353,910.31	2,485,882.21	2,413,848.83	3%
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REVENUE				
S & A Fee Summer Quarter	167,190.00	167,190.00	160,000.00	-4%
S & A Fee Academic	2,121,524.00	2,221,524.00	2,219,324.00	5%
Book Store Profit Share	60,000.00	50,000.00	50,000.00	-17%
TOTAL	2,348,714.00	2,438,714.00	2,429,324.00	3%

15,475.17

DIFFERENCE	(5,196.31)	(47,168.21)	15,475.17
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Combined Fund Balance Pilot Programs			
Communications Office			9,300.00
Assessment Office			?
Outback summer apprentice program			3,681.00
TOTAL			12981.00

AS RECYCLE CENTER			
Recycle Center Operations			
TOTAL	0.00		

LEGISLATIVE ACTION FUND			
Legislative Action Fund			
TOTAL			

- Proposals Complete!
- Business Committee Discussion needed
- Budget Comm Discussed - No further discussion
- Budget Comm Discussed - revisit
- ISSUE

FXXSBR-ASBSDD

Option A: 17,255 : Fall staff devp including an off site retreat at current level

Option B: 14,000 : Fall staff devp including an off site retreat at reduced level (less expensive facility)

Option C: 10,000: Fall staff devp not including an off site retreat. (includes funds for local staff devp. Eg. EDGE or Rec Center)

Federal Lobby Trip

Option A: Fund at \$0 in operating budget, utilize Leg Action Fund (current balance ~24000) to fund trip-
Budget Comm Recommends

Option B: Fund at same level as FY'12 at \$3000 which would allow for two students to go on trip (AS
Pres and ASVP Govt.)

Budget Surplus/ Administrative Adjustments Recommendation

\$5000- Administrative Adjustments

Remaining...

50%- Activities Council

25%- ESC Club Programming

25%- Supplemental Funds