

STUDENT ACTIVITY FEE BUDGET SUMMARY 2009-2010

NAME: MISSOURI STUDENTS ASSOCIATION

TOTAL INCOME

Estimated Income from Student Activity Fees	954,478.00
50% of GPC Student Activity Fee	95,790.00
Estimated Transfers	76,986.00
Estimated Income from Admission Charges and Other Charges	183,187.00
Estimated Carry Over from 2008-2009	145,966.00
Total Income	1,456,407.00

TOTAL EXPENSE BY PROGRAM

EXECUTIVE, LEGISLATIVE, JUDICIAL	132,013.00
DEPARTMENT OF STUDENT COMMUNICATIONS	72,674.00
DEPARTMENT OF STUDENT ACTIVITIES	461,403.00
DEPARTMENT OF STUDENT SERVICES	84,223.00
AUXILIARIES	573,703.00
OPERATING EXPENSE/CONTINGENCY	52,557.00
Total Expenditures	1,376,573.00
Net Balance	79,834.00

NAME OF PROGRAM:EXECUTIVE/LEGISLATIVE/JUDICIAL
SENATE

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	7300.00	7300.00	6000.00
Transfers			
Admission Fees			
Other		1000.00	
Total Funds	7300.00	8300.00	6000.00
COST DATA:			
Salaries			
Employee Benefits			
Travel	3000.00	2050.00	2000.00
Meeting			
Postage			
Telephone			
Telephone : Wats			
Advertising		200.00	
Rent/Lease		115.00	
Copy Service/Publications	2500.00	2500.00	2500.00
Supplies	1700.00	1700.00	1400.00
Professional Service			
Dues			
Rent/Lease	100.00		100.00
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	7300.00	6565.00	6000.00
End Balance	0.00	1735.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Senate Operating allocation drops from \$7300 in Fiscal Year 2009 to \$6000 for this fiscal year proposal. MSA Senate was previously allocated \$9300 in FY07 and \$8800 in FY08.

\$2000 is allocated to travel to the Big XII and COSGA student government conferences, a reduction from \$3500 in FY08 and \$3000 in FY09.

In FY10 and FY11 the Senate copy budget will be supplemented by \$1000 from the University Bookstore to cover increased costs associated with moving to 100% recycled paper. Because of this supplementary funding, no increase to the Senate copy budget is necessary.

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
BOARD OF ELECTIONS COMMISSION

	<u>2008-2009</u> <u>APPROVED BUDGET</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>	<u>2009-2010</u> <u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	2100.00	2100.00	1850.00
Transfers			
Admission Fees			
Other			
Total Funds	<u>2100.00</u>	<u>2100.00</u>	<u>1850.00</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting	100.00	100.00	100.00
Postage			
Telephone			
Telephone : Wats			
Advertising	1000.00	1000.00	1000.00
Rent/Lease			
Copy Service/Publications	500.00	200.00	350.00
Supplies	300.00	100.00	200.00
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services		197.00	
Other	200.00		200.00
Total Cost	<u>2100.00</u>	<u>1597.00</u>	<u>1850.00</u>
End Balance	<u>0.00</u>	<u>503.00</u>	<u>0.00</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Board of Elections Commission is charged with overseeing the election process for the MSA President and Vice President in the Fall Semester and the Senator Elections in the Winter Semester.

The overall budget has decreased by \$250, just to stay consistent with occurring purchases.
The BEC has \$100 to cover meeting expenses.

There will be two mass emails sent. One for each election.

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
STUDENT COURT

	<u>2008-2009</u> <u>APPROVED BUDGET</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>	<u>2009-2010</u> <u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	450.00	450.00	450.00
Transfers			
Admission Fees			
Other			
Total Funds	<u>450.00</u>	<u>450.00</u>	<u>450.00</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting	200.00	150.00	150.00
Postage			
Telephone			
Telephone : Wats			
Advertising	100.00	100.00	100.00
Rent/Lease			
Copy Service/Publications	50.00	50.00	50.00
Supplies	100.00	100.00	100.00
Professional Service			
Dues			
Rent/Lease		50.00	50.00
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Data Ports			
Other			
Total Cost	<u>450.00</u>	<u>450.00</u>	<u>450.00</u>
End Balance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Student Court's caseload has decreased significantly due to the creation of JPAC, however, with Senate elections and possible presidential election reform the court has the potential to hear more cases in the next year.

Supplies includes training costs for new justices. Advertising is to advertise open positions on the Student Court.

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
COMPUTERS

	<u>2008-2009</u> <u>APPROVED BUDGET</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>	<u>2009-2010</u> <u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	2000.00	2000.00	2000.00
Transfers			
Admission Fees			
Other			
Total Funds	<u>2000.00</u>	<u>2000.00</u>	<u>2000.00</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting			
Postage			
Telephone			
Telephone : Wats			
Advertising			
Rent/Lease			
Copy Service/Publications			
Supplies			
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services	2000.00	1697.00	2000.00
Other			
Total Cost	<u>2000.00</u>	<u>1697.00</u>	<u>2000.00</u>
End Balance	<u>0.00</u>	<u>303.00</u>	<u>0.00</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

This pays for the maintenance of all the computers that are currently owned by the Missouri Students Association.

This budget is also intended to fund supplies for general association printers. This does not include printers in individual offices or specifically maintained for a specific auxiliary. (Those are budgeted for within those budgets.)

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
STUDENT CURATOR

	<u>2008-2009</u> <u>APPROVED BUDGET</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>	<u>2009-2010</u> <u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	1000.00	1000.00	1000.00
Transfers			
Admission Fees			
Other			
Total Funds	<u>1000.00</u>	<u>1000.00</u>	<u>1000.00</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting	500.00		500.00
Postage			
Telephone			
Telephone:Wats			
Advertising			
Rent/Lease			
Copy Service/Publications			
Supplies			
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
To UMSystem for Student Curator	500.00		500.00
Data Ports			
Total Cost	<u>1000.00</u>	<u>0.00</u>	<u>1000.00</u>
End Balance	<u>0.00</u>	<u>1000.00</u>	<u>0.00</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Each campus in the University of Missouri system gives \$500 to the student representative to the Board of Curators. This also pays for his/her transportation to and from the Board meetings.

NAME OF PROGRAM:EXECUTIVE/LEGISLATIVE/JUDICIAL
GPC PROGRAMMING TRANSFER

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	5000.00	5000.00	5000.00
Transfers (to GPC)	-5000.00	-5000.00	-5000.00
Admission Fees			
Other			
Total Funds	0.00	0.00	0.00
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising			
Rent/Lease			
Copy Service/Publications			
Supplies			
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Data Ports			
Total Cost	0.00	0.00	0.00
End Balance	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The GPC Programming transfer is to remain in compliance with the Articles of Cooperation to provide funds for an event planned by and geared towards the interests of graduate students as well as undergraduate students.

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
STUDENT GOVERNMENT ADVISOR

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	51784.00	52865.00	51991.00
Transfers			
Admission Fees			
Other			
Total Funds	51784.00	52865.00	51991.00
COST DATA:			
Salaries	36036.00	37117.00	37550.00
Employee Benefits	10948.00	10948.00	10841.00
Travel	3500.00	1000.00	1500.00
Meeting			1000.00
Postage			
Telephone			
Telephone:Wats			
Advertising			
Rent/Lease			
Copy Service/Publications	300.00	50.00	100.00
Supplies	1000.00	3750.00	1000.00
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Data Ports			
Total Cost	51784.00	52865.00	51991.00
End Balance	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

A full time professional to coordinate the activities of MSA. The Coordinator assists the executive, legislative and judicial branches of the student government and works to maintain close relationships between the student government and the administration. The Coordinator develops and implements specific services and programs designed to promote the effective functioning of student government. Acting as the formal advisor to Student Government, the Coordinator works closely with the President and Vice President, Speaker and members of student Senate, Chancellor's committee representatives, as well as the Departments of Student Services, Activities, and Communications.

100% FTE Coordinator: \$37,550
Staff Benefits \$10,841

Travel money is allocated for the advisor to attend conferences with departments such as Stripes, MUTV, or KCOU. Meeting expense is to participate with the Minorities Leadership Conference that is being put on by Leadership Development, Black Culture Center, and MSA's participation.

NAME OF PROGRAM:EXECUTIVE/LEGISLATIVE/JUDICIAL
MSA/GPC Student Fee Review Committee

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	500.00	500.00	801.00
Transfers			
Admission Fees			
Other			
Total Funds	500.00	500.00	801.00
COST DATA:			
Salaries			471.00
Employee Benefits			
Travel			
Meeting	100.00		200.00
Postage			10.00
Telephone			
Telephone:Wats			
Advertising	200.00	250.00	
Rent/Lease			
Copy Service/Publications	200.00	50.00	100.00
Supplies		173.00	20.00
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Data Ports			
Total Cost	500.00	473.00	801.00
End Balance	0.00	27.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Student Fee Review Committee is a joint committee of MSA/GPC. It is charged with reviewing student fees and making recommendations to MSA Senate and GPC General Assembly. This budget is to allow it to operate.

The \$471 is MSA's portion of the stipend being paid to the chair of SFRC at the end of their term. This is being housed under SFRC budget to ensure that they are collecting their stipend at the end of the fiscal year instead of throughout their term.



EXECUTIVE/LEGISLATIVE/JUDICIAL SUMMARY:

TOTAL STUDENT ACTIVITY FEE	130637.00	131718.00	137013.00
TOTAL TRANSFERS	-5000.00	-5000.00	-5000.00
TOTAL ADMISSION FEE INCOME	0.00	0.00	0.00
TOTAL OTHER INCOME	0.00	1000.00	0.00
TOTAL EXEC./LEG./JUD. INCOME	<u>125637.00</u>	<u>127718.00</u>	<u>132013.00</u>
TOTAL EXEC./LEG./JUD. COST	125637.00	122502.00	132013.00
END BALANCE	<u>0.00</u>	<u>5216.00</u>	<u>0.00</u>

NAME OF PROGRAM:

STUDENT COMMUNICATIONS
 OPERATING EXPENSE

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	24526.00	24526.00	20726.00
Transfers			
Admission Fees			
Other			
Total Funds	24526.00	24526.00	20726.00
COST DATA:			
Student Salaries	9706.00	9706.00	9706.00
Employee Benefits		357.00	
Travel	2000.00		
Meeting			1000.00
Postage	20.00		20.00
Telephone	300.00		
Telephone:Wats			
Advertising	10000.00	3871.00	8000.00
Rent/Lease			
Copy Service/Publications	2000.00	630.00	1500.00
Supplies	500.00	300.00	500.00
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Data Ports			
Other			
Transfer to GPC			
Total Cost	24526.00	14864.00	20726.00
End Balance	0.00	9662.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The DSC Operating Budget covers several costs such as professional printing services, postage, office supplies, advertising for all of MSA, etc.

Meeting for this year is planned for MSA informational events and travel will not be occurring.

Advertising to cover 9 MSA Monthly (\$100 each) mass e-mails and 6 MU Info ads (\$50 each), as well as various Maneater, Rec Center, and facebook ads.

This budget also includes the GA: 20hrs/wk x 9 mo. = \$9,706

NAME OF PROGRAM:
 STUDENT COMMUNICATIONS
 MUTV

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	20550.00	20550.00	17630.00
Transfers			
Admission Fees			
Other		424.00	
Total Funds	20550.00	20974.00	17630.00
COST DATA:			
Salaries			
Employee Benefits			
Travel	2500.00	1932.00	2000.00
Meeting		134.00	
Postage		254.00	
Telephone			
Telephone:Wats			
Advertising	2000.00	1000.00	2000.00
Rent/Lease		30.00	
Copy Service/Publications	500.00	686.00	600.00
Supplies	6000.00	7712.00	6850.00
Professional Service	1100.00	1100.00	
Dues	1850.00		80.00
Awards			
Data Ports		81.00	
Non-Capital Equipment <\$5000	4600.00	4000.00	4600.00
Capital Equipment \$5000 or more			
Repair/Maintenance	2000.00	2000.00	1500.00
Computer Supplies/Services			
Other (Insurance refund)		-632.00	
Total Cost	20550.00	18297.00	17630.00
End Balance	0.00	2677.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The University of Missouri's student-run television station, MUTV, is a developing and dynamic organization. Its primary focus is the production of five original programs. As part of its 24-hour programming, MUTV also shows movies from its distributor, Swank Motion Pictures. MUTV has grown exponentially in staff size and overall capability, yet equipment continues to be a challenge as more members consistently use the equipment. As the station continues to expand, and with the renovation of the New Student Center, new or additional resources become exceptionally necessary. This increased budget will allow for new and repaired equipment.

*Travel/Meeting has decreased by \$500 given that MUTV is not anticipating high amounts of sports traveling.

*Repair/ Maintenance decreased due to the purchase of a software system (WASP) that allows MUTV to keep a better track of their equipment.

NAME OF PROGRAM:

STUDENT COMMUNICATIONS
KCOU

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	36475.00	36475.00	27818.00
Transfers			
Admission Fees			
Other Income	250.00	528.00	4500.00
Total Funds	36725.00	37003.00	32318.00
COST DATA:			
Salaries	1500.00	1500.00	1500.00
Employee Benefits			
Travel	5000.00	5000.00	5000.00
Meeting		96.00	
Postage		1.00	
Telephone	800.00	800.00	800.00
Telephone:Wats	200.00		100.00
Advertising/Promotions	1300.00	1300.00	1300.00
Rent/Lease			
Copy Service/Publications	1000.00	1000.00	1300.00
Supplies	6500.00	21.00	6500.00
Subscriptions, books, periodicals		6500.00	1500.00
Professional Service	7500.00	7500.00	7500.00
Purchase Agreement Installment	4000.00		
Dues	525.00		525.00
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance	1400.00	1400.00	1400.00
Computer Supplies/Services		395.00	
Data Ports			
Utilities	7000.00	4893.00	4893.00
Other(FY08 refund on Utilities)		-2107.00	
Other (Surplus Gain)		-104.00	
Total Cost	36725.00	28195.00	32318.00
End Balance	0.00	8808.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

KCOU/88.1 FM, Columbia is the radio station owned by MSA. The radio station is run and staffed entirely by students and plays music of all types.

\$27,818 was reached by subtracting the \$4,000 purchase agreement(since the agreement was bought out by MSA in the fall of FY09) and then taking close to a 20% reduction of KCOU's budget per dicussions their general manager had with prior administration.

Professional Services; Spring Fest (\$7500)
Staff Salaries; Engineer Salaries(\$1500)

Travel/Meeting includes \$1500 for travel to and from football games for broadcasts, \$3300 for students and the advisor to travel to the Intercollegiate Broadcasting System convention, and \$200 for meeting expenses and the Spring 08 DJ training session.

Supplies:
\$6500 is given to for the following supply items: Mobile PA System, Mobile Equipment Rack, Rack Mountable Dual CD Player, Speaker Stands, Locking equipment cabinet, the canopy tents and event tables, which allows KCOU to hold more live events.

NAME OF PROGRAM:
 STUDENT COMMUNICATIONS
 SPECIAL PROJECTS

	<u>2008-2009</u> <u>APPROVED BUDGET</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>	<u>2009-2010</u> <u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees			2000.00
Transfers			
Admission Fees			
Other Income			
Total Funds	0.00	0.00	2000.00
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising/Promotions			1000.00
Rent/Lease			
Copy Service/Publications			
Supplies			1000.00
Subscriptions, books, periodicals			
Professional Service			
Purchase Agreement Installment			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Data Ports			
Other			
Total Cost	0.00	0.00	2000.00
End Balance	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

DSC will coordinate many mass email surveys that will have prize incentives attached to them. 8 surveys are budgeted for with one mass e-mail (\$100) and an average of \$50 incentive each.



STUDENT COMMUNICATIONS SUMMARY:

TOTAL STUDENT ACTIVITY FEE	81551.00	81551.00	68174.00
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL ADMISSION FEE INCOME	0.00	0.00	0.00
TOTAL OTHER INCOME	<u>250.00</u>	<u>952.00</u>	<u>4500.00</u>
TOTAL STU. COMM. INCOME	81801.00	82503.00	72674.00
TOTAL STU. COMM. COST	81801.00	61356.00	72674.00
END BALANCE	<u>0.00</u>	<u>21147.00</u>	<u>0.00</u>

NAME OF PROGRAM:STUDENT ACTIVITIES
INTERNATIONAL PROGRAMMING

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	37350.00	37350.00	34750.00
Transfers		-500.00	
Admission Fees			
Other			
Total Funds	37350.00	36850.00	34750.00
COST DATA:			
Salaries	1050.00	3084.00	
Employee Benefits			
Travel			
Meeting			
Postage		28.00	
Telephone			
Telephone:Wats			
Advertising	4400.00	2561.00	1500.00
Rent/Lease	1500.00	350.00	400.00
Copy Service/Publications	900.00	2646.00	3000.00
Supplies	19500.00	20529.00	17750.00
Professional Service	10000.00	6300.00	12100.00
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	37350.00	35498.00	34750.00
End Balance	0.00	1352.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The goal of the International Programming Committee is to bring programming to the University of Missouri campus that allows for International students to feel welcome and to expose non-International students to new cultures and experiences. The International Programming Committee is responsible for International Welcome Parties, Fashion Show, Songkran Festival, Bizarre, Chinese New Year, and Thai New Year. They also use their budget and experience to work with other organizations on campus to create an awareness of the International community.

*Note this is a \$2500 reduction from last year because we placed student salaries in DAA90/DSA Operating. In years prior we transferred student salaries from committee budgets to DAA90 mid semester and it seem more efficient to place the money their upfront.

NAME OF PROGRAM:

STUDENT ACTIVITIES
COLLEGE MUSIC

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	85100.00	85100.00	76000.00
Transfers		20000.00	
Admission Fees	120000.00	73455.00	70000.00
Other			
Total Funds	205100.00	178555.00	146000.00
COST DATA:			
Salaries	5000.00	2744.00	
Employee Benefits			
Travel	2500.00		
Meeting			
Postage	100.00	234.00	300.00
Telephone: mass email			
Telephone:Wats			
Advertising	8000.00	13263.00	7200.00
Rent/Lease	30000.00	14768.00	20000.00
Copy Service/Publications	500.00	3433.00	
Supplies		3760.00	2000.00
Gasoline			
Subscriptions, books, periodicals			
Professional Service	158500.00	139340.00	116500.00
Dues		899.00	
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance	500.00		
Computer Supplies/Services			
Other			
Total Cost	205100.00	178441.00	146000.00
End Balance	0.00	114.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

College Music is responsible for bringing most of the student orientated musical acts to the University of Missouri.

Example of events held by College Music: Bright Eyes, The Roots, KCOU Springfest, Billy Currington, Common, Battle of the Bands, Mizzouzic (a local musician weekly showcase), and many other big name shows are provided to the campus with lower than average ticket costs. College music, more so than any other committee, is able to recover the costs from a show with ticket sales.

College Music also works with other organizations in the off-campus and on-campus community including Mizzou After Dark, Black Programming Committee, The Blue Note and Mojos. 5

*Note this is a \$2500 reduction from last year because we placed student salaries in DAA90/DSA Operating. In years prior we transferred student salaries from committe budgetsom committee budgets to DAA90 mid semester and it seem more efficient to place the money their upfront.

NAME OF PROGRAM:

STUDENT ACTIVITIES
 BLACK PROGRAMMING COMMITTEE

	<u>2008-2009</u> <u>APPROVED BUDGET</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>	<u>2009-2010</u> <u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	47020.00	47020.00	37700.00
Transfers		-15000.00	
Admission Fees	7500.00	10000.00	9000.00
Other			
Total Funds	<u>54520.00</u>	<u>42020.00</u>	<u>46700.00</u>
COST DATA:			
Salaries	1320.00	2623.00	
Employee Benefits			
Travel			
Meeting			
Postage		174.00	200.00
Telephone			
Telephone:Wats			
Advertising	4500.00	5250.00	3500.00
Insurance			
Rent/Lease			
Copy Service/Publications	1000.00	2686.00	3000.00
Supplies	3500.00	4846.00	5000.00
Gasoline			
Professional Service	43700.00	25000.00	35000.00
University Use Fees	500.00		
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Transfers Out			
Total Cost	<u>54520.00</u>	<u>40579.00</u>	<u>46700.00</u>
End Balance	<u>0.00</u>	<u>1441.00</u>	<u>0.00</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

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NAME OF PROGRAM:

STUDENT ACTIVITIES
SPECIAL EVENTS

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	43330.00	43330.00	40830.00
Transfers		-3000.00	
Admission Fees	40000.00	20989.00	20000.00
Other			
Total Funds	83330.00	61319.00	60830.00
COST DATA:			
Salaries	3000.00	2623.00	
Employee Benefits			
Travel	1000.00		500.00
Meeting		2121.00	
Postage		95.00	100.00
Telephone: mass email			
Telephone:Wats			
Advertising	8500.00	3274.00	4180.00
Rent/Lease	1000.00		1000.00
Copy Service/Publications		1765.00	3000.00
Supplies	2000.00	3137.00	2000.00
Gasoline	30.00		50.00
Professional Service	67800.00	47000.00	50000.00
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Transfer Out			
Total Cost	83330.00	60015.00	60830.00
End Balance	0.00	1304.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

pertains to comedians and co-sponsored events.

Special Events provides a comedian every Family Weekend in the Fall, Dodgeball Tournaments, Happy Hour at Alpine Tower, D.L. Hughley, Silver Screen Film Festival, Winter Extravaganza, and an Annual Drag Show.

In the past Special Events has co-promoted with Mizzou After Dark, Residential Life, and Red Bull.

*Note this is a \$2500 reduction from last year because we placed student salaries in DAA90/DSA Operating. In years prior we transferred student salaries from committee budgets to DAA90 mid semester and it seem more efficient to place the money there upfront.

NAME OF PROGRAM:

STUDENT ACTIVITIES
FILMS

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	26000.00	26000.00	25000.00
Transfers			
Admission Fees	4000.00	5134.00	3500.00
Other			
Total Funds	30000.00	31134.00	28500.00
COST DATA:			
Salaries	2000.00	1584.00	
Employee Benefits			
Travel			
Meeting			
Postage		37.00	50.00
Telephone			
Telephone:Wats			
Advertising	2000.00	3367.00	1000.00
Rent/Lease	24000.00	23412.00	22500.00
Copy Service/Publications	1000.00	2159.00	4750.00
Supplies	1000.00	349.00	200.00
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	30000.00	30908.00	28500.00
End Balance	0.00	226.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The MSA films committee is responsible for bringing a films series to the MU campus every year and the promotion of the series. The Films committee consistently brings an excellent film series at a limited charge to University of Missouri students. The MSA films committee strives to bring quality films of a diverse nature that appeal to a large audience as well as provide exposure to issues that students may not have been exposed to earlier.

In 2008 films brought in the largest income in the past few years simply because of increase in viewers. Wednesday format was altered and the amount of blockbusters screened increased resulting in an increase in income. The Dark Knight screening on Stop Day Winter '08 brought in \$500 alone.

*Note this is a \$2000 reduction from last year because we placed student salaries in DAA90/DSA Operating. In years prior we transferred student salaries from committee budgets to DAA90 mid semester and it seem more efficient to place the money their upfront.

NAME OF PROGRAM:STUDENT ACTIVITIES
SPEAKERS

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	54600.00	54600.00	51480.00
Transfers		-3000.00	
Admission Fees	25000.00	26899.00	22000.00
Other			
Total Funds	79600.00	78499.00	73480.00
COST DATA:			
Salaries	2000.00	4204.00	
Employee Benefits			
Travel	1500.00		3000.00
Meeting		1365.00	
Postage		398.00	400.00
Telephone: mass email			
Telephone:Wats			
Advertising	7000.00	5256.00	7000.00
Insurance		1174.00	
Rent/Lease	3000.00	832.00	1500.00
Copy Service/Publications	1000.00	695.00	1500.00
Supplies	1000.00	493.00	1000.00
Gasoline	100.00		
Subscriptions, books, periodical			
Professional Service	64000.00	63200.00	59080.00
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Transfer Out			
Total Cost	79600.00	77617.00	73480.00
End Balance	0.00	882.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The speakers committee has brought renowned speakers such as Maya Angelou, Jeff Corwin, Greg Mortenson, Frank Warren and Sue Johanson. Speakers often programs co-sponsored events with organization including Delta Gamma, Peace Studies, and the MU Bookstore. As a result, Fall of '08 programming did not cost as much as expected, but the larger budget has allowed for the committee to make offers on bigger acts such as Stephen Colbert and will help to provide those same opportunities in the future.

*Note this is a \$2500 reduction from last year because we placed student salaries in DAA90/DSA Operating. In years prior we transferred student salaries from committee budgets to DAA90 mid semester and it seem more efficient to place the money their upfront.

**STUDENT ACTIVITIES
CONFERENCES**

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	10000.00	10000.00	6000.00
Transfers			
Admission Fees			
Other			
Total Funds	10000.00	10000.00	6000.00
COST DATA:			
Salaries			
Employee Benefits			
Travel	10000.00	3200.00	3500.00
Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising			
Rent/Lease			
Copy Service/Publications			
Supplies		800.00	800.00
Gasoline		500.00	300.00
Professional Service			
Dues		1300.00	1400.00
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	10000.00	5800.00	6000.00
End Balance	0.00	4200.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

One of the annual conferences that is attended by MSA officials is the NACA conference. NACA is an organization that provides programming ideas for student governments across the nation. This conference provides an opportunity for student activity programmers to attend a seminar on becoming more skillful and efficient in running campus events. The conference is beneficial in many ways. First, the committee chairs are allowed to book different performers at the conference. Second, the conference offers many valuable workshops from professionals in the entertainment field; these workshops teach committee chairs to become more knowledgeable about their field as well as more competent at their job. The different programs offered at the conference provide a unique opportunity for the committee chairs to enrich themselves, MSA, and the University of Missouri.

NAME OF PROGRAM:STUDENT ACTIVITIES
DSA OPERATING

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	20647.00	20647.00	40143.00
Transfers			
Admission Fees			
Other			
Total Funds	20647.00	20647.00	40143.00
COST DATA:			
Graduate Asst. Salary	12947.00	12979.00	16343.00
Student Salaries		2142.00	17000.00
Employee Benefits		100.00	300.00
Travel	1500.00	1131.00	1500.00
Meeting		152.00	
Postage			100.00
Telephone			
Telephone:Wats			
Advertising	1500.00		700.00
Rent/Lease			200.00
Copy Service/Publications		104.00	200.00
Supplies	2900.00	3485.00	3500.00
Gasoline	300.00		300.00
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance	1500.00		
Computer Supplies/Services			
Other			
Total Cost	20647.00	20093.00	40143.00
End Balance	0.00	554.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Department of Student Activities Executive allows the Department Director to help pay for costs that would be incurred from the day to day activities of the department. In addition, this provides a safety net so that if any department overspends there will be a buffer to cover the expenses.

Staff salary is for the GA for DSA and 1/4 of the cost of the Assesment Advisor's Salary

*It takes approximately 2270 hours to produce all the events for DSA except for Fall Welcome.

NAME OF PROGRAM:STUDENT ACTIVITIES
FALL WELCOME

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	23250.00	23250.00	25000.00
Transfers		-3500.00	
Admission Fees			
Other			
Total Funds	23250.00	19750.00	25000.00
COST DATA:			
Salaries	9750.00	11288.00	11000.00
Employee Benefits		66.00	
Travel		400.00	500.00
Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising	1000.00	50.00	50.00
Rent/Lease		1660.00	1670.00
Copy Service/Publications			50.00
Supplies	3500.00	4679.00	4450.00
Gasoline	100.00		80.00
Professional Service	8900.00	1098.00	7200.00
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other		509.00	
Total Cost	23250.00	19750.00	25000.00
End Balance	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Fall Welcome provides entertainment for students before the start of the Fall Semester. This week of events is very beneficial to incoming students. It allows for them to meet new people and become more comfortable with the college experience. The biggest event is the Midnight Barbeque which brings in thousands of people each year. We also program two outdoor movies, a late night dance party (which is growing exponentially every year), Spirit Picnic, Shakespeare's Pizza Party, and the co-sponsored Pan-hel Concert.

Student Salaries (these average for Fall Welcome events, they may vary slightly):
6 students x 20 hrs/wk x 11 wks x \$7.50 = \$9900

280 hrs x 7.50= \$2100

NAME OF PROGRAM:

STUDENT ACTIVITIES
BIG FREE

	<u>2008-2009</u> <u>APPROVED BUDGET</u>	<u>2008-2009</u> <u>REVISED BUDGET</u>	<u>2009-2010</u> <u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees			0.00
Transfers			
Admission Fees			
Other			
Total Funds	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising			
Rent/Lease			
Copy Service/Publications			
Supplies			
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
End Balance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

This budget will be used solely for transfers in, and will not have a set allocation. This will help us to track how much Big Free costs, and provides a place for all funding to come through.

Although a request for allocation for Big Free was made for this year's budget, it will remain solely for transfers in.

STUDENT ACTIVITIES SUMMARY:

TOTAL STUDENT ACTIVITY FEE	347297.00	347297.00	336903.00
TOTAL TRANSFERS	0.00	-5000.00	0.00
TOTAL ADMISSION FEE INCOME	196500.00	136477.00	124500.00
TOTAL OTHER INCOME	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL STUDENT ACTIVITIES INCOME	543797.00	478774.00	461403.00
TOTAL STUDENT ACTIVITIES COST	543797.00	468701.00	461403.00
END BALANCE	<u>0.00</u>	<u>10073.00</u>	<u>0.00</u>

NAME OF PROGRAM:

DEPARTMENT OF STUDENT SERVICES
 OPERATING EXPENSES

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	14297.00	14297.00	14273.00
Transfers			
Admission Fees			
Other			
Total Funds	14297.00	14297.00	14273.00
COST DATA:			
Graduate Assistant	12947.00	13282.00	13073.00
Student Employees			
Travel			
Meeting	200.00		200.00
Postage			
Telephone			
Telephone:Wats			
Advertising	500.00	100.00	500.00
Rent/Lease			
Copy Service/Publications	150.00	701.00	150.00
Supplies	500.00	214.00	300.00
Professional Service			
Dues			
Awards			50.00
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Computer			
Transfer Out			
Total Cost	14297.00	14297.00	14273.00
End Balance	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Operating expenses go to covering the overhead costs of running the Department of Student Services. The basic Goal of DSS is to provide services to the student body which increase academic success, ensure safety, or general betterment of the University.

Salary: \$13,073 for DSC/DSS graduate advisor

NAME OF PROGRAM:DEPARTMENT OF STUDENT SERVICES
SPECIAL SERVICES

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	3650.00	3650.00	3350.00
Transfers			
Admission Fees			
Other			
Total Funds	3650.00	3650.00	3350.00
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising	1000.00	650.00	1000.00
Rent/Lease	2500.00	2359.00	2000.00
Copy Service/Publications	50.00	2908.00	50.00
Supplies	100.00	169.00	300.00
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	3650.00	6086.00	3350.00
End Balance	0.00	-2436.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The DSS Special Services and Activities Mart Budget is designated for the Fall and Winter Activities Marts.

The DSS Special Services and Activities Mart Budget has been reduced from \$3650 to \$3350.

Advertising was increased to purchase handbills and do facebook ads for the fall activities mart.

Supplies is to purchase food for the fall activities mart to attract more students.

NAME OF PROGRAM:

DEPARTMENT OF STUDENT SERVICES
ONLINE SERVICES

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	1000.00	1000.00	500.00
Transfers			
Admission Fees			
Other			
Total Funds	1000.00	1000.00	500.00
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising	1000.00	200.00	500.00
Rent/Lease			
Copy Service/Publications			
Supplies		20.00	
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	1000.00	220.00	500.00
End Balance	0.00	780.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Online Services Committee is designed for implementing any new services that are internet-oriented. The funds requested herein have been primarily designated for the advertisement of the new Tuition Website.

\$500.00 is being allocated to advertising to promote the transparency of the tuition website, one of the projects that DSS will be working on this year.

NAME OF PROGRAM:

DEPARTMENT OF STUDENT SERVICES
NEW SERVICES

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	5000.00	5000.00	5000.00
Transfers			
Admission Fees			
Other			
Total Funds	5000.00	5000.00	5000.00
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising			1500.00
Rent/Lease			
Copy Service/Publications	5000.00	2000.00	3000.00
Supplies			500.00
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	5000.00	2000.00	5000.00
End Balance	0.00	3000.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The New Services Committee is responsible for both creating new services and implementing them. The Freshman Survival Guide is a possible anticipated new service from which we expect to incur costs, or any other new idea that we feel that students would enjoy.

Allocation is going to be used to create committees to increase the programming of DSS.

NAME OF PROGRAM:DEPARTMENT OF STUDENT SERVICES
STRIPES

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	25100.00	25100.00	54100.00
Transfers		-680.00	
Admission Fees	17900.00	129.00	7000.00
Other			
Total Funds	43000.00	24549.00	61100.00
COST DATA:			
Salaries			
Employee Benefits			
Travel	1400.00	1400.00	1400.00
Meeting		153.00	
Postage		5.00	
Telephone	3500.00	1859.00	3500.00
Telephone:Wats			
Advertising	2000.00	1654.00	2000.00
Rent/Lease	18900.00	7181.00	35000.00
Copy Service/Publications	1500.00	1640.00	1500.00
Supplies	2500.00	2500.00	2500.00
Gasoline	6000.00	6063.00	8000.00
Professional Service			
Dues			
Awards	800.00	500.00	800.00
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance	400.00	100.00	400.00
Computer Supplies/Services			
Data Ports		168.00	
Other	6000.00	6000.00	6000.00
Total Cost	43000.00	29223.00	61100.00
End Balance	0.00	-4674.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

STRIPES is the safe driving program for Mizzou students.

Telephone covers cost for 10 STRIPES Sprint cell phones and the 44-BY-MSA phone number.

Other is for repayment agreement with Student Auxilliary Services for the STRIPES House. Agreement is for FY2006-FY2009.

Travel/Meeting includes airfare and registration for four people to attend the SRPU conference for safe ride programs

Advertising has increased to increase volunteership and to establish partnership with groups such as marketing forum.

Awards has been allocated \$800 to reward students who, for example, volunteer ten or more nights a semester.

NOTE: The STRIPES budget has increased this year due to the fact that they are reducing the amount funded by their gift account. An increase in the overall allocation is due to the increase in the number of cars that STRIPES is now running each night: 8 cars @ \$57/night, 3 nights/ week, 24 operating weekends and 4 stand alone Thursdays.

DEPARTMENT OF STUDENT SERVICES SUMMARY:

TOTAL STUDENT ACTIVITY FEE	49047.00	49047.00	77223.00
TOTAL TRANSFERS	0.00	-680.00	0.00
TOTAL ADMISSION FEE INCOME	17900.00	129.00	7000.00
TOTAL OTHER INCOME	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL DSS INCOME	66947.00	48496.00	84223.00
TOTAL DSS COST	66947.00	51826.00	84223.00
END BALANCE	<u>0.00</u>	<u>-3330.00</u>	<u>0.00</u>

NAME OF PROGRAM:AUXILIARY
STUDENT DESIGN CENTER

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	62564.00	63454.00	48441.00
Admission Fees		60.00	
Student Life Transfer	7000.00	7000.00	7000.00
ORG Transfer	49780.00	49780.00	39632.00
Total Funds	119344.00	120294.00	95073.00
COST DATA:			
Professional Staff Salaries	32000.00	33067.00	33280.00
Employee Benefits	9722.00	9420.00	9608.00
Student Salaries	58822.50	35000.00	42885.00
Student Web Master			
Employee Benefits			
Travel	5500.00	174.00	
Meeting			
Postage	20.00		
Telephone			
Telephone:Wats			
Advertising			
Rent/Lease			
Copy Service/Publications	100.00	63.00	100.00
Supplies	5879.50	10100.00	9000.00
Subscriptions	300.00	300.00	200.00
Professional Service		2200.00	
Dues	3000.00		
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services	4000.00	3500.00	
Student Aid			
Miscellaneous			
Total Cost	119344.00	93824.00	95073.00
End Balance	0.00	26470.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Student Design Center is a professional advertising agency that provides 1,200 cost free designs every year for committees sponsored by MSA/GPC, SOGA recognized student organizations and the Department of Student Life. The Design Center provides professional experience to its designers while at the same time offers class credits through internships. The SDC provides unique learning experiences for students via a client / designer working relationship; an experience that is difficult to gain in a classroom environment. Design student employees of the SDC can take with them after graduation technical and communicative experience and quality portfolio design pieces. The SDC has a 100% job placement record after graduation.

The Student Design Center produced over 1,200 designs for 2006-2007. Of design requests, MSA/GPC comprised of 50%, Student Organizations 35% and Student Life 15%.

100% FTE Design Center Coordinator:
Salary: \$33,280
Benefits: \$9,608

Student Salaries: 3 designers @ \$7.50/ hour x 12hrs/ week x 40 wks and 6 designers @ \$7.75/hr x 15hrs/wk x 46 weeks

NAME OF PROGRAM:AUXILIARY
STUDENT LEGAL SERVICES

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	59936.00	61303.00	62001.00
Transfers			
Admission Fees			
Other			
Total Funds	59936.00	61303.00	62001.00
COST DATA:			
Professional Staff Salaries	41138.00	42682.00	42990.00
Employee Benefits	12498.00	12115.00	12411.00
Travel	2800.00	2224.00	2800.00
Meeting			
Postage		5.00	
Telephone			
Telephone:Wats			
Advertising	500.00	1954.00	1900.00
Rent/Lease			
Copy Service/Publications	1700.00	527.00	400.00
Supplies	800.00	287.00	600.00
Subscriptions, books, periodicals			
Professional Service			
Dues	500.00	305.00	500.00
Awards			
Non-Capital Equipment <\$5000			400.00
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	59936.00	60099.00	62001.00
End Balance	0.00	1204.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The mission of Student Legal Services is to provide legal information to University of Missouri students on legal matters through individual consultations, informational publications and outreach programs. The goal of the program is to assist students in their pursuit of an education by teaching them about their legal rights and responsibilities via both proactive and reactive approaches.

There is a reduction in some line items while there is a large increase in "advertising" as the student survey and common knowledge would justify that Student Legal Services needs to be more well know to the student population. I would like to spend a significant larger amount on marketing this year, to go hand in hand with the need to advertise about our new location.

"Travel" is also somewhat misleading in that it includes all of my required continuing legal education credits that are obtained at the yearly conference. I could choos to just do the classes here locally through the Missouri Bar, but it would end up costing MSA more to do that than to attend the conference.

NAME OF PROGRAM:AUXILIARY
CRAFT STUDIO

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	77986.00	80713.00	92789.00
Transfers		8229.00	
Admission Fees	26400.00	19061.00	
Other			23500.00
Total Funds	104386.00	108003.00	116289.00
COST DATA:			
Professional Staff Salaries	57429.00	55560.00	64759.00
Employee Benefits	17447.00	15805.00	18650.00
Other Salaries	3480.00		200.00
Student Salaries	3720.00	6226.00	12285.00
Employee Benefits			
Travel	830.00		
Meeting			
Postage	40.00	40.00	20.00
Telephone		929.00	
Telephone:Wats			
Data Ports			1000.00
Advertising	4300.00		300.00
Rent/Lease			
Copy Service/Publications	500.00	4164.00	3900.00
Supplies	9000.00	15226.00	9100.00
Professional Service	5600.00	8693.00	5200.00
Dues	240.00		
Awards	1300.00	550.00	550.00
Non-Capital Equipment <\$5000			275.00
Capital Equipment \$5000 or more			
Repair/Maintenance	500.00		
Computer Supplies/Services			
Other			50.00
Total Cost	104386.00	107193.00	116289.00
End Balance	0.00	810.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The MSA/GPC Craft Studio creates opportunities for MU students to explore arts and crafts in a casual and recreational environment. Our target audience are MU students who are involved in intensive academic environments and need creative outlets for stress reduction and general mental health. The MSA/GPC Craft Studio offers classes for a variety of skill levels ranging from the novice explorer to the seasoned craftsman. Our Studio space is available for people of all abilities to explore art and engage in self-discovery. We maintain a Gallery to showcase the work of local artisans as well as providing new artists with their first exhibition opportunities.

100% FTE Craft Studio Coordinator:

Salary: \$36,036

Benefits: \$10,948

Office Support Position:

Salary: \$21,393

Benefits: \$6,499

Other & Student Salaries : 3 Student workers @ \$7.75/hr x 20hrs/wk x 8 weeks= \$3720; 1 Student intern @ \$7.25/hr x 15hrs/wk x 32 wks = \$3480

NAME OF PROGRAM:

AUXILIARY
MSA/GPC BOX OFFICE

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	54834.50	56253.00	57548.00
Transfers			
Admission Fees		20017.00	
Other	8000.00		13687.00
Total Funds	62834.50	76270.00	71235.00
COST DATA:			
Professional Staff Salaries	33093.00	34582.00	34880.00
Employee Benefits	10054.00	9672.00	10070.00
Student Salaries	15007.50	11699.00	16294.00
Employee Benefits		32.00	
Travel			
Meeting	150.00		
Postage	35.00	39.00	35.00
Telephone	2285.00	2067.00	1899.00
Telephone:Wats			
Advertising		5687.00	5687.00
Rent/Lease			
Copy Service/Publications		476.00	200.00
Supplies	500.00	1092.00	500.00
Professional Service		120.00	
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Data Ports			
Licensing Fee	210.00	170.00	170.00
Credit Card Charges	1000.00	1000.00	1000.00
Bad Debt	500.00	500.00	500.00
Total Cost	62834.50	67136.00	71235.00
End Balance	0.00	9134.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The purpose of the MSA/GPC Box Office is to provide efficient and accountable methods for sales of tickets to students, staff, faculty, and the public for MSA events. The box office also contracts with non-MSA organizations, other University departments, and outside promoters to sell tickets and complete settlements for their events. The fee for this service is 10% of gross sales. Tickets are sold for all Ticketmaster events.

100% FTE Ticket Manager: \$34,880
Staff Benefits: \$10,070

Student Salaries:
Fall & Spring semesters - \$7.75 x 40hrs/wk x 31wks = \$9610; Summer - \$7.75 x 35hrs/wk x 14 wks = \$3,797.50
Plus \$1600.00 additional for Ticket clerks to work MSA events and MSA \$1 films.
Total: \$15,007.50

NAME OF PROGRAM:AUXILIARY
PEER RAPE EDUCATORS

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	33262.00	33262.00	35910.00
Transfers			
Admission Fees			
Other			
Total Funds	33262.00	33262.00	35910.00
COST DATA:			
Graduate Assistant Salary	23732.00	24953.00	26160.00
Employee Benefits			
Student Salaries			
Travel	2900.00	500.00	1200.00
Meeting		508.00	900.00
Postage			
Telephone			
Telephone:Wats	30.00		
Advertising	800.00	800.00	1000.00
Rent/Lease	40.00		40.00
Copy Service/Publications	2000.00	2014.00	2500.00
Supplies	1700.00	1100.00	1200.00
Subscriptions, books, periodicals	800.00	400.00	800.00
Professional Service	1000.00	1000.00	1800.00
Dues	200.00	200.00	250.00
Awards	60.00	60.00	60.00
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	33262.00	31535.00	35910.00
End Balance	0.00	1727.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Rape Education Program operates as an MSA auxiliary in cooperation with the Women's Center. The Program is a multi-faceted operation whose primary goals are to:

- raise awareness about sexual and relationship violence
- provide opportunities for students to engage in dialogue and increase their understanding, and make attitude and behavior change where needed
- support student activism and advocacy around sexual and relationship violence
- insure that there are quality services and resources on campus and in the surrounding community which are available for MU students, and that MU students know how to access those services and resources

The Rape Education Program works toward these goals in a number of ways which include, but are not limited to: programs, trainings and discussions in the residence halls, Greek chapters, classes and student organizations; participation in the Summer collaboration with campus and community organizations such as Student Life, Residential Life, Greek Life, the Student Health Center, the Counseling Center, MUPD, Judicial Services, the Wellness Center, the Shelter and others on programs and services for the campus; training and advising student groups such as STAR (Stronger Together Against Rape), MARS (Men Against Rape and Sexual Assault), Greek Advocates, and the Peer Rape Educators; teaching a credit bearing course on sexual and relationship violence.

Salaries includes:
2-12 month/20hr GA: \$13,080

NAME OF PROGRAM:AUXILIARY
TECHNICAL SUPPORT

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	52823.00	54950.00	61121.00
Transfers		5000.00	
Admission Fees			
Other	10000.00	14818.00	10000.00
Total Funds	62823.00	74768.00	71121.00
COST DATA:			
Salaries	36143.00	38216.00	38598.00
Employee Benefits	10980.00	10927.00	11143.00
Student Salaries	3500.00	12143.00	10400.00
Employee Benefits	1000.00	30.00	1000.00
Other Salaries	6500.00	10217.00	5600.00
Employee Benefits		862.00	
Travel			
Meeting			
Postage	50.00		30.00
Telephone			
Telephone:Wats			
Advertising	100.00		100.00
Rent/Lease	50.00	382.00	
Copy Service/Publications	50.00		50.00
Supplies	600.00	1776.00	500.00
Gasoline	600.00	362.00	450.00
Professional Service	500.00		500.00
Dues			
Awards			
Non-Capital Equipment <\$5000	2000.00		2000.00
Capital Equipment \$5000 or more			
Repair/Maintenance	750.00		750.00
Computer Supplies/Services			
Gain/Loss on disposal surplus		-147.00	
Total Cost	62823.00	74768.00	71121.00
End Balance	0.00	0.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The technical crew provides sound reinforcement, along with stage and lighting set up for campus events and activities. Working with professional equipment, the tech crew produces music events ranging from a medium sized outdoor concerts to an indoor dance. The MSA tech crew offers its services to other campus organizations at reasonable rates.

Salaries include -

100% FTE Supervisor of Technical Operations: \$38,598

Staff Benefits: \$11,143

Student Salaries:

\$10400 for Student Stagehands (in keeping with 65% of the total salaries going to student in prior budgets)

\$5600 for Non-Student Stagehands

Supplies include technical equipment-cords, snakes, amps, etc.

Rent and lease pays for the rent of the tech house and to rent equipment not owned.



NAME OF PROGRAM:

DEPARTMENT OF STUDENT SERVICES
WEB DEVELOPMENT TEAM

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	57748.50	57749.00	61037.00
Transfers (ORG and Student Life)	57748.50	36744.00	61037.00
Admission Fees			
Other			
Total Funds	115497.00	94493.00	122074.00
COST DATA:			
Programmer Analyst	43205.00	44465.00	44717.00
Employee Benefits	13126.00	12520.00	12910.00
I-Net Administrator	30000.00		30825.00
Employee Benefits	9114.00		8743.00
Graduate Assistant	12942.00	12283.00	15548.00
Student Salaries			
Moving Expense			
Travel/Meeting	3000.00		2000.00
Postage			
Telephone		216.00	648.00
Telephone:Wats			
Advertising	250.00		
Rent/Lease			
Copy Service/Publications	250.00	50.00	300.00
Supplies		650.00	149.00
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services	3610.00	3125.00	1500.00
Data Ports		180.00	486.00
Other			4248.00
Total Cost	115497.00	73489.00	122074.00
End Balance	0.00	21004.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Web Programmer Analyst and the Internet Administrator are full time positions. The Graduate Assistant will work 20 hrs/wk for 43 weeks (Aug.-May).These positions are responsible for maintaining all the MSA websites and the student server that houses student organizations websites. MSA will fund 50% of these three positions.

Prog/anlyst salary
100% FTE Coordinator: \$44,717
Staff Benefits \$12,910
Inet salary
100% FTE Coordinator: \$30,825
Staff Benefits: \$8,743
GA
Salary: \$15,548
Operating Costs: \$7,110
Total: \$122,074
MSA 50% funding: \$61,037

AUXILIARY SUMMARY:

TOTAL STUDENT ACTIVITY FEE	399154.00	407684.00	418847.00
TOTAL TRANSFERS	114528.50	106753.00	107669.00
TOTAL ADMISSION FEE INCOME	26400.00	39138.00	0.00
TOTAL OTHER INCOME	18000.00	14818.00	47187.00
TOTAL AUXILIARY INCOME	<u>558082.50</u>	<u>568393.00</u>	<u>573703.00</u>
TOTAL AUXILIARY COST	558082.50	508044.00	573703.00
END BALANCE	<u>0.00</u>	<u>60349.00</u>	<u>0.00</u>

NAME OF PROGRAM:

MSA OPERATING EXPENSE

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	50063.00	50063.00	53240.00
Transfers (to CSI for Office Support)		-25629.00	-25683.00
Admission Fees			
Other	-25810.00		
Total Funds	24253.00	24434.00	27557.00
COST DATA:			
CSI Office Staff Salaries			
Employee Benefits			
Student Salaries	2474.00	2474.00	2697.00
Employee Benefits			
Travel/Meeting			
Postage			
Telephone	6465.00	8305.00	7164.00
Telephone:Wats	480.00	480.00	480.00
Advertising			
Rent/Lease			
Copy Service/Publications			
Supplies			
Professional Service			
Dues			
Insurance			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Data Ports	9234.00	10080.00	11016.00
Royalties	5600.00	6228.00	6200.00
Total Cost	24253.00	27567.00	27557.00
End Balance	0.00	-3133.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

These operational fees are fixed into the budget each year:

Monthly Centrex @ \$583.74 per month x 12 = \$7,164

Data Ports 57 @ \$162 per year = \$11,016

Wats average @ \$40 per month x 12 = 480

Total Telephone 16,179

Royalties

ASCAP/BMI/SESAC 5,600

Center for Student Involvement Office Support 22% - \$25,810

Student Assistant Receptionist

\$6.65 per hr x 12 hrs per wk x 31 wks = \$2,697

NAME OF PROGRAM:
CONTINGENCY & RESERVE

	2008-2009 APPROVED BUDGET	2008-2009 REVISED BUDGET	2009-2010 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees/Carry over	26376.42	167772.00	25000.00
Transfers		-3483.00	
Admission Fees			
Other			
Total Funds	26376.42	164289.00	25000.00
COST DATA:			
Salaries	10000.00	In SA Fee Transfers	5000.00
Employee Benefits			
Travel/Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising			
Rent/Lease			
Copy Service/Publications			
Supplies		8900.00	
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other	16376.42	17935.00	20000.00
Transfer to MUTV Equipment Reserve			
Transfer to KCOU Equipment Reserve			
Transfer to Equipment Reserve		81810.00	
Old Bills			
Total Cost	26376.42	108645.00	25000.00
End Balance	0.00	55644.00	0.00

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

We have to keep reserve money for possible staff salary increases, which the University sets in August of each year. Instead of budgeting the increase in the individual staff line items, the whole sum is kept in Contingency and Reserve to be transferred later. This year \$5,000 is set aside for salary increases. In addition, extra money is kept in this fund to pay for any projects that the Association would like to fund later in the year, or for unforeseen expenditures.

The MUTV and KCOU equipment reserves are shown for transparency issues. This money will be transferred into separate accounts for each auxiliary

OPERATING EXPENSES /C&R SUMMARY:

TOTAL STUDENT ACTIVITY FEE	76439.42	217835.00	78240.00
TOTAL TRANSFERS	0.00	-29112.00	-25683.00
TOTAL ADMISSION FEE INCOME	0.00	0.00	0.00
TOTAL OTHER INCOME/TRANSFERS	-25810.00	0.00	0.00
TOTAL OPERATING/C&R INCOME	50629.42	188723.00	52557.00
TOTAL OPERATING/C&R COST	50629.42	136212.00	52557.00
END BALANCE	0.00	52511.00	0.00

BUDGET SUMMARY:

Grand Total SA Fee/Carry Over Income	1,084,125.42	1,235,132.00	1,116,400.00
Grand Total Transfers	109,528.50	66,961.00	76,986.00
Grand Total Admission Fee Income	240,800.00	175,744.00	131,500.00
Grand Total Other Income	-7,560.00	16,770.00	51,687.00
GRAND TOTAL INCOME	1,426,893.92	1,494,607.00	1,376,573.00
GRAND TOTAL EXPENSE	1,426,893.92	1,348,641.00	1,376,573.00
NET BALANCE	0.00	145,966.00	0.00