

STUDENT ACTIVITY FEE BUDGET SUMMARY 2010-2011

NAME: MISSOURI STUDENTS ASSOCIATION

TOTAL INCOME

Estimated Income from Student Activity Fees	995,066
50% of GPC Student Activity Fee	98,961
Estimated Transfers	69,497
Estimated Income from Admission Charges and Other Charges	151,287
Estimated Carryover from 2009-2010	61,026
Total Income	1,375,836

TOTAL EXPENSE BY PROGRAM

EXECUTIVE, LEGISLATIVE, JUDICIAL	141,212
DEPARTMENT OF STUDENT COMMUNICATIONS	74,556
DEPARTMENT OF STUDENT ACTIVITIES	445,380
DEPARTMENT OF STUDENT SERVICES	89,505
AUXILIARIES	561,957
OPERATING EXPENSE/CONTINGENCY	63,226
Total Expenditures	1,375,836
Net Balance	0

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
SENATE

	2009-2010 <u>APPROVED BUDGET</u>	2009-2010 <u>REVISED BUDGET</u>	2010-2011 <u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	6,000	6,000	5,550
Transfers			
Admission Fees			
Other		75	
Total Funds	<u>6,000</u>	<u>6,075</u>	<u>5,550</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel	2,000	1,400	2,000
Meeting		278	
Postage			
Telephone			
Telephone : Wats			
Advertising			
Rent/Lease			
Copy Service/Publications	2,500	2,009	2,250
Supplies	1,400	985	1,000
Professional Service			
Dues			
Rent/Lease	100	240	300
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	<u>6,000</u>	<u>4,912</u>	<u>5,550</u>
End Balance	<u>0</u>	<u>1,163</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

\$2000 is allocated to travel to the Big XII and COSGA student government conferences.

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.

\$200 was added to Rent/Lease to cover for podium and projector rental during certain full Senate meetings.

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
BOARD OF ELECTIONS COMMISSION

	<u>2009-2010</u> <u>APPROVED BUDGET</u>	<u>2009-2010</u> <u>REVISED BUDGET</u>	<u>2010-2011</u> <u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	1,850	1,850	1,850
Transfers			
Admission Fees			
Other			
Total Funds	<u>1,850</u>	<u>1,850</u>	<u>1,850</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting	100	50	100
Postage			
Telephone			
Telephone : Wats			
Advertising	1,000	500	1,000
Rent/Lease			
Copy Service/Publications	350	175	350
Supplies	200	100	200
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other	200	100	200
Total Cost	<u>1,850</u>	<u>925</u>	<u>1,850</u>
End Balance	<u>0</u>	<u>925</u>	<u>0</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.

Due to the size of MSA Presidential elections in Fall 2009, the budget was not needed in its full amount. This is not expected to happen again and the full budget will be needed to fund the election process.

Other covers the two mass emails that are sent. One for each election.

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
STUDENT COURT

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	450	450	400
Transfers			
Admission Fees			
Other			
Total Funds	<u>450</u>	<u>450</u>	<u>400</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting	150	150	150
Postage			
Telephone			
Telephone : Wats			
Advertising	100	100	100
Rent/Lease			
Copy Service/Publications	50	50	50
Supplies	100	100	50
Professional Service			
Dues			
Rent/Lease	50	50	50
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Data Ports			
Other			
Total Cost	<u>450</u>	<u>450</u>	<u>400</u>
End Balance	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Student Court is responsible for hearing cases on election-related issues appealed from the BEC. 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. Copy Service is used to print handbooks for new justices.

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
COMPUTERS

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	2,000	2,000	2,000
Transfers			
Admission Fees			
Other			
Total Funds	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting			
Postage			
Telephone			
Telephone : Wats			
Advertising			
Rent/Lease			
Copy Service/Publications			
Supplies		1,626	
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services	2,000		2,000
Other			
Total Cost	<u>2,000</u>	<u>1,626</u>	<u>2,000</u>
End Balance	<u>0</u>	<u>374</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

This pays for the MSA Computer Replacement Plan for 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.)

In FY11, the MSA Vice President's computer and the Department of Student Communications computer are up for replacement according to the MSA 5 year Replacement Plan.

Auxillaries are responsible for asking for funding for their computers within their own budgets.

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
STUDENT CURATOR

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	1,000	1,000	1,000
Transfers			
Admission Fees			
Other			
Total Funds	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting	500	500	500
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	500	500
Data Ports			
Total Cost	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
End Balance	<u>0</u>	<u>0</u>	<u>0</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

	<u>2009-2010</u> <u>APPROVED BUDGET</u>	<u>2009-2010</u> <u>REVISED BUDGET</u>	<u>2010-2011</u> <u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	5,000	5,000	5,000
Transfers (to GPC)	-5,000	-5,000	-5,000
Admission Fees			
Other			
Total Funds	<u>0</u>	<u>0</u>	<u>0</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			
Data Ports			
Total Cost	<u>0</u>	<u>0</u>	<u>0</u>
End Balance	<u>0</u>	<u>0</u>	<u>0</u>

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

	2009-2010 APPROVED BUDGET	2009-2010 REVISED BUDGET	2010-2011 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	51,991	51,991	52,766
Transfers			
Admission Fees			
Other		956	
Total Funds	<u>51,991</u>	<u>52,947</u>	<u>52,766</u>
COST DATA:			
Salaries	37,550	37,550	37,550
Employee Benefits	10,841	10,841	11,216
Travel	1,500	2,456	1,500
Meeting	1,000	643	1,000
Postage			
Telephone			
Telephone:Wats			
Advertising			
Rent/Lease			
Copy Service/Publications	100	457	500
Supplies	1,000	729	1,000
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000		240	
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other		30	
Data Ports			
Total Cost	<u>51,991</u>	<u>52,947</u>	<u>52,766</u>
End Balance	<u>0</u>	<u>0</u>	<u>0</u>

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 \$11,216

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

	2009-2010 APPROVED BUDGET	2009-2010 REVISED BUDGET	2010-2011 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	801	801	641
Transfers			
Admission Fees			
Other			
Total Funds	801	801	641
COST DATA:			
Salaries	471		471
Employee Benefits			
Travel			
Meeting	200	200	100
Postage	10	10	
Telephone			
Telephone:Wats			
Advertising			
Rent/Lease			
Copy Service/Publications	100	100	50
Supplies	20	20	20
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Data Ports			
Total Cost	801	330	641
End Balance	0	471	0

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	137,766	137,766	146,212
TOTAL TRANSFERS	-5,000	-5,000	-5,000
TOTAL ADMISSION FEE INCOME	0	0	0
TOTAL OTHER INCOME	0	1,031	0
TOTAL EXEC./LEG./JUD. INCOME	<u>132,766</u>	<u>133,797</u>	<u>141,212</u>
TOTAL EXEC./LEG./JUD. COST	132,766	123,209	141,212
END BALANCE	<u><u>0</u></u>	<u><u>10,588</u></u>	<u><u>0</u></u>

NAME OF PROGRAM:

STUDENT COMMUNICATIONS
OPERATING EXPENSE

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	20,726	20,726	20,820
Transfers		2,180	
Admission Fees			
Other		3,530	
Total Funds	<u>20,726</u>	<u>26,436</u>	<u>20,820</u>
COST DATA:			
Student Salaries	9,706	11,886	9,810
Employee Benefits			
Travel			
Meeting	1,000	255	500
Postage	20		10
Telephone			
Telephone:Wats			
Advertising	8,000	8,000	8,000
Rent/Lease			
Copy Service/Publications	1,500	1,343	1,500
Supplies	500	1,170	1,000
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	<u>20,726</u>	<u>22,654</u>	<u>20,820</u>
End Balance	<u>0</u>	<u>3,782</u>	<u>0</u>

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.

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 will be used to advertise MSA departments and events.

This budget also includes the GA: 20hrs/wk x 9 mo. = \$9,810

Meeting was decreased to \$500 and is to be used for food and catering expenses.

NAME OF PROGRAM:
 STUDENT COMMUNICATIONS
 MUTV

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	17,630	17,630	17,508
Transfers			
Admission Fees			
Other		832	
Total Funds	<u>17,630</u>	<u>18,462</u>	<u>17,508</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel	2,000	1,615	2,000
Meeting			300
Postage		28	50
Telephone		108	216
Telephone:Wats			
Advertising	2,000	350	1,000
Rent/Lease			
Copy Service/Publications	600	369	600
Supplies	6,850	6,966	7,000
Professional Service			
Dues	80		80
Awards			
Data Ports		81	162
Non-Capital Equipment <\$5000	4,600		4,600
Capital Equipment \$5000 or more		4,600	
Repair/Maintenance	1,500	1,500	1,500
Computer Supplies/Services			
Other			
Total Cost	<u>17,630</u>	<u>15,617</u>	<u>17,508</u>
End Balance	<u>0</u>	<u>2,846</u>	<u>0</u>

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.

\$300 in Meeting is for the Fall launch party and Spring retreat.

NAME OF PROGRAM:

STUDENT COMMUNICATIONS
KCOU

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	29,419	29,419	32,228
Transfers			
Admission Fees			
Other Income	3,074		3,000
Total Funds	<u>32,493</u>	<u>29,419</u>	<u>35,228</u>
COST DATA:			
Salaries	1,500		1,500
Employee Benefits			
Travel	5,000	3,000	5,000
Meeting		495	500
Postage		33	10
Telephone	800	884	1,500
Telephone:Wats	100		100
Advertising/Promotions	1,300	1,300	1,300
Rent/Lease			
Copy Service/Publications	1,300	378	1,000
Supplies	6,675	6,675	8,000
Subscriptions, books, periodicals	1,500	1,500	1,500
Professional Service	7,500	7,500	7,500
Purchase Agreement Installment			
Dues	525	525	525
Awards			500
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance	1,400	1,400	1,400
Computer Supplies/Services			
Data Ports			
Utilities	4,893	4,893	4,893
Other(FY08 refund on Utilities)			
Other (Surplus Gain)			
Total Cost	<u>32,493</u>	<u>28,582</u>	<u>35,228</u>
End Balance	<u>0</u>	<u>837</u>	<u>0</u>

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.

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.

The additional \$700 in telephone is to fund the additional 3G wireless account for remote broadcasting.

\$500 in Awards is to be used for entry fees and award costs when they win.

NAME OF PROGRAM:

STUDENT COMMUNICATIONS
SPECIAL PROJECTS

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	2,000	2,000	1,000
Transfers			
Admission Fees			
Other Income			
Total Funds	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising/Promotions	1,000	500	500
Rent/Lease			
Copy Service/Publications			
Supplies	1,000	500	500
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	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
End Balance	<u><u>0</u></u>	<u><u>1,000</u></u>	<u><u>0</u></u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

DSC will coordinate mass email surveys that will have prize incentives attached to them. 4 surveys are budgeted for with \$25 incentives for participation. This budget will also be used for special projects that come up during the fiscal year.

STUDENT COMMUNICATIONS SUMMARY:

TOTAL STUDENT ACTIVITY FEE	69,775	69,775	71,556
TOTAL TRANSFERS	0	2,180	0
TOTAL ADMISSION FEE INCOME	0	0	0
TOTAL OTHER INCOME	<u>3,074</u>	<u>4,362</u>	<u>3,000</u>
TOTAL STU. COMM. INCOME	<u>72,849</u>	<u>76,317</u>	<u>74,556</u>
TOTAL STU. COMM. COST	72,849	67,853	74,556
END BALANCE	<u><u>0</u></u>	<u><u>8,464</u></u>	<u><u>0</u></u>

NAME OF PROGRAM:

STUDENT ACTIVITIES
INTERNATIONAL PROGRAMMING

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	34,750	34,950	34,750
Transfers			
Admission Fees		5,026	
Other			
Total Funds	<u>34,750</u>	<u>39,976</u>	<u>34,750</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel		1,368	
Meeting			
Postage		36	
Telephone			
Telephone:Wats			50
Advertising	1,500	6,300	2,500
Rent/Lease	400	1,018	2,000
Copy Service/Publications	3,000	1,225	2,000
Supplies	17,750	10,579	14,500
Professional Service	12,100	18,962	13,700
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	<u>34,750</u>	<u>39,489</u>	<u>34,750</u>
End Balance	<u>0</u>	<u>487</u>	<u>0</u>

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, International Night and in Fall 2009, brought The Mystical Arts of Tibet. The committee works and collaborates efforts through MISC, international organizations and other DSA committees to provide the most effective means of diversity programming.

Rent/Lease has increased to fund the semiannual International Welcome Parties at the Rec Center.

NAME OF PROGRAM:

STUDENT ACTIVITIES
COLLEGE MUSIC

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	76,000	76,000	79,750
Transfers			
Admission Fees	70,000	8,657	50,000
Other			
Total Funds	<u>146,000</u>	<u>84,657</u>	<u>129,750</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting		1,224	
Postage	300	153	
Telephone: mass email			
Telephone:Wats			100
Advertising	7,200	6,697	7,500
Rent/Lease	20,000	6,463	14,000
Copy Service/Publications		669	1,750
Supplies	2,000	3,400	3,000
Gasoline			
Subscriptions, books, periodicals			
Professional Service	116,500	62,615	103,400
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services		375	
Other			
Total Cost	<u>146,000</u>	<u>81,596</u>	<u>129,750</u>
End Balance	<u>0</u>	<u>3,061</u>	<u>0</u>

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: Common, Battle of the Bands, Eric Hutchinson, Billy Currington, The Cool Kids, Kid Sister and Spill Canvas. Concerts are at a reduced ticket price to students compared to outside venues and may be provided at no cost to students, such as the Fall Welcome Concert.

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.

NAME OF PROGRAM:

STUDENT ACTIVITIES
 BLACK PROGRAMMING COMMITTEE

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	37,700	37,700	35,700
Transfers			
Admission Fees	9,000	12,960	8,000
Other			
Total Funds	<u>46,700</u>	<u>50,660</u>	<u>43,700</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel		987	
Meeting		546	
Postage	200	69	
Telephone			
Telephone:Wats			100
Advertising	3,500	2,038	2,500
Insurance			
Rent/Lease		697	1,000
Copy Service/Publications	3,000	734	4,000
Supplies	5,000	1,681	5,000
Gasoline			
Professional Service	35,000	41,347	31,100
University Use Fees			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Transfers Out			
Total Cost	<u>46,700</u>	<u>48,099</u>	<u>43,700</u>
End Balance	<u>0</u>	<u>2,561</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Black Programming Committee provides Mizou with educational and entertaining programs focused on the African American experience. A variety of program areas are presented such as speakers, films, workshops, and musical groups. Most of the programs are free and open to the campus and community. BPC frequently holds events on the third week of every month, titled Third Thursdays. The committee participates in an annual event near Homecoming, recently this was a comedy show, and also works alongside other African American resources on campus including the Black Culture Center, Black Studies and Legion of Black Collegians.

NAME OF PROGRAM:

STUDENT ACTIVITIES
SPECIAL EVENTS

	2009-2010 APPROVED BUDGET	2009-2010 REVISED BUDGET	2010-2011 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	40,830	40,830	40,100
Transfers			
Admission Fees	20,000	21,037	25,000
Other			
Total Funds	60,830	61,867	65,100
COST DATA:			
Salaries			
Employee Benefits			
Travel	500	400	
Meeting		2,966	
Postage	100	56	
Telephone: mass email			
Telephone:Wats			100
Advertising	4,180	7,065	4,500
Rent/Lease	1,000	155	1,000
Copy Service/Publications	3,000	762	2,000
Supplies	2,000	3,938	3,500
Gasoline	50		
Professional Service	50,000	46,419	54,000
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Transfer Out			
Total Cost	60,830	61,761	65,100
End Balance	0	106	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Special Events is a catch-all for events that do not fit in to any of the other committees. Comedy is generally a specialty of this committee, as well as novel events, ghost hunters and hypnotists.

This committee has several recurring eents including Happy Hour at the Alpine Tower; Silverscreen Film Festival, which is entering its third year; and Winter Celebration, where students can get hot chocolate, cookies, and a picture with Santa.

The comedian for Family Weekend in Fall 2009, Mike Birbiglia, had over 1000 attendants and was followed by Mizzou on the Mall, a relaxinig music scene accompanied by treats and crafts.

NAME OF PROGRAM:

STUDENT ACTIVITIES
FILMS

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	25,000	25,000	26,550
Transfers			
Admission Fees	3,500	6,821	3,500
Other			
Total Funds	<u>28,500</u>	<u>31,821</u>	<u>30,050</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting			
Postage	50		50
Telephone			
Telephone:Wats			100
Advertising	1,000	2,000	3,400
Rent/Lease	22,500	26,660	22,000
Copy Service/Publications	4,750	2,315	2,000
Supplies	200	837	2,500
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	<u>28,500</u>	<u>31,812</u>	<u>30,050</u>
End Balance	<u>0</u>	<u>9</u>	<u>0</u>

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.

One of the most popular events for films is the outdoor films shown during Fall Welcome and the Reading Day film that is accompanied with free pizza.

NAME OF PROGRAM:

STUDENT ACTIVITIES
SPEAKERS

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	51,480	51,280	52,980
Transfers			
Admission Fees	22,000	1,739	8,000
Other			
Total Funds	<u>73,480</u>	<u>53,019</u>	<u>60,980</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel	3,000	744	
Meeting		726	
Postage	400	85	
Telephone: mass email			
Telephone:Wats			100
Advertising	7,000	5,812	6,000
Insurance			
Rent/Lease	1,500	357	1,500
Copy Service/Publications	1,500	1,412	2,000
Supplies	1,000	88	500
Gasoline			
Subscriptions, books, periodical		72	
Professional Service	59,080	43,400	50,880
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other		300	
Transfer Out			
Total Cost	<u>73,480</u>	<u>52,996</u>	<u>60,980</u>
End Balance	<u>0</u>	<u>23</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Speakers brings any celebrities, inspirational speaker or expert in any area of knowledge that contributes to both the educational and entertainment aspect of the university audience. Some speakers are internationally recognized, while others are isolated to pop culture or radio shows. Speakers are often brought based on a relevant issue, topic, or interest to the campus community.

The committee works alongside the Delta Gamma Lecture on Values and Ethics, which brought international reporter Lisas Ling, and with New Student Programs/Mizzou Reads to bring Middle East expert Peter Bergen, as well as other university and student organizations.

Other recent speakers include Admiral William Fallon for MU Veteran's Week and entrepreneur Blake Mycoskie, owner of TOMS Shoes.

**STUDENT ACTIVITIES
CONFERENCES**

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	6,000	6,000	6,000
Transfers			
Admission Fees			
Other		80	
Total Funds	<u>6,000</u>	<u>6,080</u>	<u>6,000</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel	3,500	3,357	3,500
Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising			
Rent/Lease			
Copy Service/Publications			
Supplies	800	789	800
Gasoline	300		300
Professional Service			
Dues	1,400	1,934	1,400
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	<u>6,000</u>	<u>6,080</u>	<u>6,000</u>
End Balance	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

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

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	40,143	40,143	47,550
Transfers			
Admission Fees			
Other			
Total Funds	<u>40,143</u>	<u>40,143</u>	<u>47,550</u>
COST DATA:			
Graduate Asst. Salary	16,343	15,403	16,350
Student Salaries	17,000	19,572	17,000
Employee Benefits	300	141	300
Travel	1,500	1,255	1,100
Meeting		407	
Postage	100		50
Telephone			
Telephone:Wats			
Advertising	700	1,150	1,000
Rent/Lease	200	573	250
Copy Service/Publications	200	318	200
Supplies	3,500	1,172	4,000
Gasoline	300	85	300
Professional Service			7,000
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	<u>40,143</u>	<u>40,076</u>	<u>47,550</u>
End Balance	<u>0</u>	<u>67</u>	<u>0</u>

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 overspend 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.

\$7000 in Professional Service is to cosponsor the ADA 20th anniversary week

NAME OF PROGRAM:

STUDENT ACTIVITIES
FALL WELCOME

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	25,000	25,000	27,500
Transfers			
Admission Fees		9,985	
Other			
Total Funds	<u>25,000</u>	<u>34,985</u>	<u>27,500</u>
COST DATA:			
Salaries	11,000	21,650	11,000
Employee Benefits		317	
Travel	500		500
Meeting			
Postage		37	
Telephone			
Telephone:Wats			
Advertising	50	50	50
Rent/Lease	1,670	300	1,670
Copy Service/Publications	50	22	50
Supplies	4,450	4,066	6,450
Gasoline	80		80
Professional Service	7,200	8,544	7,700
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	<u>25,000</u>	<u>34,985</u>	<u>27,500</u>
End Balance	<u>0</u>	<u>0</u>	<u>0</u>

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

Supplies have increased to purchase more BBQ for the Midnight Barbeque. Last year they ran out around 11:00pm.

NAME OF PROGRAM:

STUDENT ACTIVITIES
BIG FREE

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	0		0
Transfers			
Admission Fees			
Other			
Total Funds	<u>0</u>	<u>0</u>	<u>0</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</u>	<u>0</u>	<u>0</u>
End Balance	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

This budget will be used solely for transfers in, and will not have a set allocation.

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STUDENT ACTIVITIES SUMMARY:

TOTAL STUDENT ACTIVITY FEE	336,903	336,903	350,880
TOTAL TRANSFERS	0	0	0
TOTAL ADMISSION FEE INCOME	124,500	66,225	94,500
TOTAL OTHER INCOME	0	80	0
TOTAL STUDENT ACTIVITIES INCOME	<u>461,403</u>	<u>403,208</u>	<u>445,380</u>
TOTAL STUDENT ACTIVITIES COST	461,403	396,895	445,380
END BALANCE	<u><u>0</u></u>	<u><u>6,313</u></u>	<u><u>0</u></u>

NAME OF PROGRAM:

DEPARTMENT OF STUDENT SERVICES
OPERATING EXPENSES

	2009-2010	2009-2010	2010-2011
	APPROVED BUDGET	REVISED BUDGET	PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	14,273	14,273	13,930
Transfers		-2,180	
Admission Fees			
Other			
Total Funds	<u>14,273</u>	<u>12,093</u>	<u>13,930</u>
COST DATA:			
Graduate Assistant	13,073	10,589	13,080
Student Employees			
Travel			
Meeting	200	200	200
Postage			
Telephone			
Telephone:Wats			
Advertising	500	200	300
Rent/Lease			
Copy Service/Publications	150	100	150
Supplies	300	225	200
Professional Service			
Dues			
Awards	50		
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services		125	
Computer			
Transfer Out			
Total Cost	<u>14,273</u>	<u>11,439</u>	<u>13,930</u>
End Balance	<u>0</u>	<u>654</u>	<u>0</u>

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: \$13,080 for DSS Graduate Assistant, 20 hrs per week, 12 months

NAME OF PROGRAM:

DEPARTMENT OF STUDENT SERVICES
Special Services/Activities Mart

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	3,350	3,350	4,500
Transfers			
Admission Fees			
Other			
Total Funds	<u>3,350</u>	<u>3,350</u>	<u>4,500</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising	1,000	603	800
Rent/Lease	2,000	2,170	3,000
Copy Service/Publications	50	256	400
Supplies	300	272	300
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	<u>3,350</u>	<u>3,301</u>	<u>4,500</u>
End Balance	<u>0</u>	<u>49</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

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

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

Rent/Lease has increased from \$2000 to \$3000 to allow for more tables and chairs to be rented during the Activities Marts.

NAME OF PROGRAM:

DEPARTMENT OF STUDENT SERVICES
ONLINE SERVICES

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	500	500	0
Transfers			
Admission Fees			
Other			
Total Funds	<u>500</u>	<u>500</u>	<u>0</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting			
Postage			
Telephone		500	
Telephone:Wats			
Advertising	500		
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>500</u>	<u>500</u>	<u>0</u>
End Balance	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Online Services Committee is designed for implementing any new services that are internet-oriented.

This budget has been zeroed out for FY11 due to lack of planning for the funds.

NAME OF PROGRAM:

DEPARTMENT OF STUDENT SERVICES
NEW SERVICES

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	5,500	5,500	4,000
Transfers			
Admission Fees			
Other			
Total Funds	<u>5,500</u>	<u>5,500</u>	<u>4,000</u>
COST DATA:			
Salaries			
Employee Benefits			
Travel			
Meeting		49	
Postage			
Telephone			
Telephone:Wats			
Advertising	1,500	450	750
Rent/Lease			
Copy Service/Publications	3,000	100	500
Supplies	500	2,000	1,500
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other	500		1,250
Total Cost	<u>5,500</u>	<u>2,599</u>	<u>4,000</u>
End Balance	<u>0</u>	<u>2,901</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The New Services Committee is responsible for both creating new services and implementing them. Currently, the Umbrella Program falls under New Service. Assuming it is a successful endeavor, the supplies budget will be used to purchase more bins and umbrellas to broaden the programs reach.

\$1250in other is to provide for the Tiger Watch program. This is a pilot program and it's future funding is dependent on its growth and success during FY11.

NAME OF PROGRAM:

DEPARTMENT OF STUDENT SERVICES
 STRIPES

	2009-2010 APPROVED BUDGET	2009-2010 REVISED BUDGET	2010-2011 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	54,100	54,100	60,075
Transfers			
Admission Fees	7,000		7,000
Other	1,000	54	
Total Funds	62,100	54,154	67,075
COST DATA:			
Salaries			
Employee Benefits			
Travel	1,400	1,600	1,600
Meeting			1,100
Postage		208	800
Telephone	3,500	2,513	3,500
Telephone:Wats			
Advertising	2,000	410	500
Rent/Lease	35,000	29,845	38,000
Copy Service/Publications	1,500	1,531	2,000
Supplies	3,500	3,308	2,500
Gasoline	8,000	8,000	10,000
Professional Service			
Dues			
Awards	800	200	
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance	400	400	400
Computer Supplies/Services			
Data Ports			675
Other	6,000	6,000	6,000
Total Cost	62,100	54,015	67,075
End Balance	0	140	0

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 3 house lines. The increase is to be used to add GPS trackers to each phone.

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

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

Meeting is for the Alumni BBQ Tailgate and the end of year volunteer BBQ.

\$800 in Postage is for 3 mailings of 800 letters at \$0.32 each. The Office of Development usually covers this costs and if t they do in FY10 the money should be carried over.

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.

Rent/Lease has increased from \$35,000. STRIPES runs 8 cars @ \$50/night, 3 nights/week, 26 operating weekends, 4 stand alone Thursdays, and will be adding 2 additional cars in Spring 11. This is an additional 2 weekends (1 at the beginning of each semester).

DEPARTMENT OF STUDENT SERVICES SUMMARY:

TOTAL STUDENT ACTIVITY FEE	77,723	77,723	82,505
TOTAL TRANSFERS	0	-2,180	0
TOTAL ADMISSION FEE INCOME	7,000	0	7,000
TOTAL OTHER INCOME	1,000	54	0
TOTAL DSS INCOME	<u>85,723</u>	<u>75,597</u>	<u>89,505</u>
TOTAL DSS COST	85,723	71,853	89,505
END BALANCE	<u><u>0</u></u>	<u><u>3,744</u></u>	<u><u>0</u></u>

NAME OF PROGRAM:

AUXILIARY
STUDENT DESIGN CENTER

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	48,441	48,441	46,655
Admission Fees			
Student Life Transfer	7,000	7,000	7,000
ORG Transfer	39,632	34,463	32,445
Total Funds	95,073	89,904	86,100
COST DATA:			
Professional Staff Salaries	33,280	33,280	33,280
Employee Benefits	9,608	9,507	9,941
Student Salaries	42,885	17,457	31,104
Student Web Master			
Employee Benefits			
Travel			
Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising		200	
Rent/Lease			
Copy Service/Publications	100	75	75
Supplies	9,000	15,282	11,500
Subscriptions	200	375	200
Professional Service		246	
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Data Ports		162	
Miscellaneous			
Total Cost	95,073	76,584	86,100
End Balance	0	13,319	0

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.

100% FTE Graphic Designer:
Salary: \$33,280
Benefits: \$9,941

Student Salaries: 9 designers @ \$8.00/hr X 12 hrs/week X 36 weeks

NAME OF PROGRAM:

AUXILIARY
STUDENT LEGAL SERVICES

	2009-2010 APPROVED BUDGET	2009-2010 REVISED BUDGET	2010-2011 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	62,001	62,001	62,131
Transfers			
Admission Fees			
Other			
Total Funds	62,001	62,001	62,131
COST DATA:			
Professional Staff Salaries	42,990	42,990	42,990
Employee Benefits	12,411	12,411	12,841
Travel	2,800	2,800	3,000
Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising	1,900	1,900	2,000
Rent/Lease			
Copy Service/Publications	400	400	300
Supplies	600	600	600
Subscriptions, books, periodicals			
Professional Service			
Dues	500	305	400
Awards			
Non-Capital Equipment <\$5000	400	595	
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other			
Total Cost	62,001	62,001	62,131
End Balance	0	0	0

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 known to the student population. There will be a significantly larger amount spent 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 required continuing legal education credits that are obtained at the yearly conference. Classes could be done here locally through the Missouri Bar, but it would end up costing MSA more to do that than to attend the conference.

Student Services Coordinator Salary:
\$42,990
Staff Benefits:
\$12,841 (29.87%)

NAME OF PROGRAM:AUXILIARY
CRAFT STUDIO

	2009-2010 APPROVED BUDGET	2009-2010 REVISED BUDGET	2010-2011 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	92,789	92,789	96,070
Transfers		2,500	
Admission Fees			19,000
Other	23,500	27,740	6,100
Total Funds	116,289	123,029	121,170
COST DATA:			
Professional Staff Salaries	64,759	62,505	64,760
Employee Benefits	18,650	17,798	19,344
Other Salaries	200	228	330
Graduate Assistant Salary	9,805	9,861	9,810
Student Salaries	2,480	3,958	3,224
Employee Benefits			
Travel			
Meeting		184	
Postage	20	212	18
Telephone		1,152	
Telephone:Wats			
Data Ports	1,000		
Advertising	300	700	1,350
Rent/Lease			
Copy Service/Publications	3,900	4,399	3,900
Supplies	9,100	13,958	9,000
Professional Service	5,200	5,989	5,200
Dues			
Awards	550	1,080	550
Non-Capital Equipment <\$5000	275	700	2,034
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Data Ports		220	1,600
Other	50		50
Total Cost	116,289	122,944	121,170
End Balance	0	85	0

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. 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.

100% FTE Craft Studio Coordinator:

Salary: \$38,198

Benefits: \$11,410

100% Office Support III:

Salary: \$26,562

Benefits: \$7,934

Graduate Assistant: 9 months = \$9,810

*Student Salaries: July/August 2010 & May/June 2011 (\$8.06/hr X 20hrs/wk X 10wks X 2 students = \$3,224) During the year they have workstudy funding for student employees. There is no workstudy for summer employees.

\$3334 in Non-Capital Equipment is for 1 new Power Mac G5 for the Assistant Director, 1 new Power Mac G5 monitor, and 2 Memory sticks according to MSA's Computer Replacement list. The remaining \$300 is for a new receipt machine.

NAME OF PROGRAM:

AUXILIARY
MSA/GPC BOX OFFICE

	2009-2010 APPROVED BUDGET	2009-2010 REVISED BUDGET	2010-2011 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	58,434	58,434	50,337
Transfers			
Admission Fees			
Other	13,687	10,980	11,687
Total Funds	72,121	69,414	62,024
COST DATA:			
Professional Staff Salaries	34,880	24,147	26,160
Employee Benefits	10,070	6,764	7,814
Student Salaries	16,294	17,821	16,838
Employee Benefits			
Travel			
Meeting			
Postage	35		
Telephone	2,785	2,913	3,354
Telephone:Wats			
Advertising	5,687	5,687	5,688
Rent/Lease			
Copy Service/Publications	200		
Supplies	500	500	500
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Contracts/Agreements/License		168	170
Licensing Fee	170		
Credit Card Charges	1,000	935	1,000
Bad Debt	500	233	500
Total Cost	72,121	59,168	62,024
End Balance	0	10,246	0

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.

75% FTE Ticket Manager: \$26,160
Staff Benefits: \$7,814

Student Salaries:
Fall & Spring semesters - \$8.25 x 40hrs/wk x 32wks = \$10560; Summer - \$8.25 x 35hrs/wk x 14 wks = \$4042.50
Plus \$2235.75 additional for Ticket clerks to work MSA events and MSA \$1 films.
Total: \$16383.25

The \$3354 in telephone is for the new NCR in Blackboard TS3 (point of sale system) that will be installed in May 2010. This charge will cover all three systems.

NAME OF PROGRAM:

AUXILIARY
Relationship & Sexual Violence Center

	2009-2010 APPROVED BUDGET	2009-2010 REVISED BUDGET	2010-2011 PROPOSED BUDGET
FUND SOURCES:			
Student Activity Fees	35,910	35,910	36,100
Transfers			
Admission Fees			
Other			
Total Funds	35,910	35,910	36,100
COST DATA:			
Graduate Assistant Salary	26,160	26,160	26,160
Employee Benefits			
Student Salaries			
Travel	1,200	1,200	1,200
Meeting	900	1,213	1,200
Postage		5	
Telephone			
Telephone:Wats			
Advertising	1,000	873	1,000
Rent/Lease	40		40
Copy Service/Publications	2,500	2,327	2,500
Supplies	1,200	1,090	1,200
Subscriptions, books, periodicals	800	791	800
Professional Service	1,800	1,800	1,800
Dues	250	250	200
Awards	60	40	
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Data Ports		162	
Other			
Total Cost	35,910	35,910	36,100
End Balance	0	0	0

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 for a total of \$26,160.

NAME OF PROGRAM:

AUXILIARY
TECHNICAL SUPPORT

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	61,121	61,121	63,077
Transfers			
Admission Fees			
Other	10,000	13,884	10,000
Total Funds	<u>71,121</u>	<u>75,005</u>	<u>73,077</u>
COST DATA:			
Salaries	38,598	38,598	38,598
Employee Benefits	11,143	11,032	11,529
Student Salaries	10,400	13,132	11,400
Employee Benefits	1,000	59	
Other Salaries	5,600	8,689	6,600
Employee Benefits		608	750
Travel			
Meeting			
Postage	30	9	
Telephone			
Telephone:Wats			
Advertising	100		
Rent/Lease		24	
Copy Service/Publications	50	130	50
Supplies	500	1,618	500
Gasoline	450	300	400
Professional Service	500	606	500
Dues			
Awards			
Non-Capital Equipment <\$5000	2,000		2,000
Capital Equipment \$5000 or more			
Repair/Maintenance	750	200	750
Computer Supplies/Services			
Gain/Loss on disposal surplus			
Total Cost	<u>71,121</u>	<u>75,005</u>	<u>73,077</u>
End Balance	<u>0</u>	<u>0</u>	<u>0</u>

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: \$11,529
 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.

NAME OF PROGRAM:

DEPARTMENT OF STUDENT SERVICES
WEB DEVELOPMENT TEAM

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	61,037	61,037	60,678
Transfers (ORG and Student Life)	61,037	52,012	60,678
Admission Fees			
Other			
Total Funds	<u>122,074</u>	<u>113,049</u>	<u>121,355</u>
COST DATA:			
Programmer Analyst	44,717	44,717	44,717
Employee Benefits	12,910	12,586	13,357
I-Net Administrator	30,285	18,944	38,480
Employee Benefits	8,743	5,469	11,494
Graduate Assistant	15,548	11,277	
Student Salaries			2,000
Moving Expense			
Travel/Meeting	2,000		2,000
Postage			
Telephone	648		398
Telephone:Wats			
Advertising			
Rent/Lease			
Copy Service/Publications	300	200	300
Supplies	149	2,916	1,000
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services	2,040	3,306	3,000
Data Ports	486	360	361
Other	4,248	4,248	4,248
Total Cost	<u>122,074</u>	<u>104,024</u>	<u>121,355</u>
End Balance	<u>0</u>	<u>9,025</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Web Programmer Analyst and the Internet Administrator are full time positions. 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 two positions.

Prog/anlyst salary	
100% FTE:	\$44,717
Staff Benefits	\$13,357
INet Administrator salary	
100% FTE:	\$38,480
Staff Benefits:	\$11,494

Student Salaries: 1 undergraduate student X 10 hrs/week X \$8.00/hr X 25 weeks

Supplies have increased to buy office supplies, external hard drive, etc.
\$500 in other will be for subscriptions to Web Development periodicals.

AUXILIARY SUMMARY:

TOTAL STUDENT ACTIVITY FEE	419,733	419,733	415,048
TOTAL TRANSFERS	107,669	95,975	100,123
TOTAL ADMISSION FEE INCOME	0	0	19,000
TOTAL OTHER INCOME	<u>47,187</u>	<u>52,604</u>	<u>27,787</u>
TOTAL AUXILIARY INCOME	574,589	568,311	561,957
TOTAL AUXILIARY COST	574,589	535,635	561,957
END BALANCE	<u><u>0</u></u>	<u><u>32,676</u></u>	<u><u>0</u></u>

NAME OF PROGRAM:

MSA OPERATING EXPENSE

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees	53,240	53,240	54,995
Transfers (to CSI for Office Support)	-25,683	-25,428	-25,626
Admission Fees			
Other			
Total Funds	<u>27,557</u>	<u>27,812</u>	<u>29,369</u>
COST DATA:			
CSI Office Staff Salaries			
Employee Benefits			
Student Salaries	2,697	2,697	2,697
Employee Benefits			
Travel/Meeting			
Postage			
Telephone	7,164	8,486	8,589
Telephone Changes		120	
Telephone:Wats	480	421	480
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	11,016	9,804	10,560
Royalties	6,200	7,043	7,043
Total Cost	<u>27,557</u>	<u>28,572</u>	<u>29,369</u>
End Balance	<u>0</u>	<u>-760</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

These operational fees are fixed into the budget each year:

Monthly Centrex @ \$715.75 per month x 12 = \$8,589
 Data Ports 64 @ \$165 per year = \$10,560
 Wats average @ \$40 per month x 12 = 480
 Total Telephone 18,951

Music License Fee:
 ASCAP/BMI/SESAC \$7,043

Center for Student Involvement Office Support 22% - \$25,626

Student Assistant Receptionist
 \$7.25 per hr x 12 hrs per wk x 31 wks = \$2,697

NAME OF PROGRAM:

CONTINGENCY & RESERVE

	2009-2010	2009-2010	2010-2011
	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
FUND SOURCES:			
Student Activity Fees/Carry over	101,094	189,276	33,857
Transfers		-2,500	
Admission Fees			
Other			
Total Funds	<u>101,094</u>	<u>186,776</u>	<u>33,857</u>
COST DATA:			
Salaries	5,000	0	21,360
Employee Benefits			
Travel/Meeting			
Postage			
Telephone			
Telephone:Wats			
Advertising			
Rent/Lease			
Copy Service/Publications			
Supplies		1,325	2,750
Professional Service			
Dues			
Awards			
Non-Capital Equipment <\$5000			
Capital Equipment \$5000 or more			
Repair/Maintenance			
Computer Supplies/Services			
Other	40,665	126,684	9,747
Transfer to MUTV Equipment Reserve	36,000	36,000	
Transfer to KCOU Equipment Reserve	19,429	19,429	
Transfer to Equipment Reserve			
Old Bills		3,338	
Total Cost	<u>101,094</u>	<u>186,776</u>	<u>33,857</u>
End Balance	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

A fund held in reserve for unforeseen expenditures.

The salary increase fund is placed here until salaries are determined in August. At that time those amounts are transferred to the appropriate salary line.

\$21360 in salaries:
 * \$4700 is the 1% salary increase fund.
 * \$16660 in salaries it to cover the RSVP Coordinator from March 2011 to June 2011. The position is currently funded by a grant. If the grant is renewed, the funds will not be needed.

\$7000 in Professional Service is to partially fund the 20th Anniversary ADA Week.

OPERATING EXPENSES /C&R SUMMARY:

TOTAL STUDENT ACTIVITY FEE	154,334	242,516	88,852
TOTAL TRANSFERS	-25,683	-27,928	-25,626
TOTAL ADMISSION FEE INCOME	0	0	0
TOTAL OTHER INCOME/TRANSFERS	0	0	0
TOTAL OPERATING/C&R INCOME	<u>128,651</u>	<u>214,588</u>	<u>63,226</u>
TOTAL OPERATING/C&R COST	128,651	215,348	63,226
END BALANCE	<u><u>0</u></u>	<u><u>-760</u></u>	<u><u>0</u></u>

BUDGET SUMMARY:

Grand Total SA Fee/Carry Over Income	1,196,234	1,284,416	1,155,053
Grand Total Transfers	76,986	63,047	69,497
Grand Total Admission Fee Income	131,500	66,225	120,500
Grand Total Other Income	51,261	58,131	30,787
GRAND TOTAL INCOME	<u>1,455,981</u>	<u>1,471,819</u>	<u>1,375,836</u>
GRAND TOTAL EXPENSE	<u>1,455,981</u>	<u>1,410,793</u>	<u>1,375,836</u>
NET BALANCE	0	61,026	0