

MISSOURI STUDENTS ASSOCIATION 2011-2012 BUDGET

MSA President	Eric Woods
MSA Vice President	Emily Moon
MSA Senate Speaker	Jacob Sloan
MSA Government Advisor	Farouk Aregbe

TOTAL REVENUE

Estimated Revenue from Student Activity Fees	1,038,237
50% of GPC Student Activity Fee	101,136
Estimated Transfers	78,072
Estimated Revenue from Admission Charges and Other Charges	186,342
Estimated Carryover from 2010-2011	117,816
 Total Revenue	 1,521,602

TOTAL EXPENSE BY PROGRAM

EXECUTIVE, LEGISLATIVE, JUDICIAL	173,272
DEPARTMENT OF STUDENT COMMUNICATIONS	69,593
DEPARTMENT OF STUDENT ACTIVITIES	507,474
DEPARTMENT OF STUDENT SERVICES	86,375
OPERATIONS	620,320
OPERATING EXPENSE/CONTINGENCY	64,568
 Total Expenditures	 1,521,602
 Net Balance	 0

NAME OF PROGRAM:
EXEC/LEGISLATIVE/JUDICIAL
OPERATING EXPENSE

	<u>2009-2010</u> ACTUAL	<u>2010-2011</u> APPROVED BUDGET	<u>2010-2011</u> REVISED BUDGET	<u>2011-2012</u> PROPOSED BUDGET
REVENUE				
Student Activity Fees	68,674	77,005	77,005	77,213
Transfers				
Admission/Use Fees				
Other				
Total Revenue	68,674	77,005	77,005	77,213
EXPENSE				
Graduate Assistant	3,014			
Student Salaries	46,042	69,045	62,936	69,153
Employee Benefits			389	
Travel	2,587	4,000	4,000	4,000
Meeting		1,000		
Meeting: food	557		400	600
Postage		10	10	10
Telephone				
Telephone : Wats				
Advertising	150		250	
Insurance				
Copy Service/Publications	299	400	400	400
Supplies	525	400	400	400
Gasoline	10			
Dues				
Computer Supplies/Services		150	150	150
Rent/Lease	30			
Professional Service				
Inauguration Banquet		2,000		2,500
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Miscellaneous	2,667		500	
Total Expense	55,881	77,005	69,435	77,213
End Balance	12,793	0	7,570	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

This is the administrative budget for the executive branch officers within MSA. Salaries for appointed and elected MSA officers are as follows:
President \$9.35/hr x 18hrs/week x 42 wks= \$7069
Vice President \$8.85/hr x 18hrs/week x 42 wks= \$6691
Speaker of Senate \$8.85/hr x 16hrs/week x 42 wks= \$5947
Student Activities Director \$8.35/hr x 16hrs/week x 42 wks= \$5611
Student Services Director \$8.35/hr x 16hrs/week x 42 wks= \$5611
Student Communications Director \$8.35/hr x 16hrs/week x 42wks= \$5611
2 Chiefs of Staff \$7.35 per hr x 6 hrs per week x 34 weeks = \$2,999
Clerk of Senate \$7.35/hr x 6hrs/wk x 34 wks= \$1499
Clerk of Senate \$7.35/hr x 6hrs/wk x 34 wks= \$1499
6 Senate Committee Chairs 6hrs/week x \$7.25 x 30 wks= \$7830
Three Board of Elections Commissioners \$7.35/hr x 6hrs/wk x 32kcou wks=\$4234
KCOU General Manager \$7.85/hr x 16hrs/wk x 32 wks= \$4019 (School year)
x 8hs/wk x 10 wks= \$628 (Summer)
MUTV General Manager \$7.85/hr x 16hrs/wk x 42 wks= \$5275
STRIPES Director \$7.85/hr x 16hrs/wk x 36 wks= \$4522

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
SENATE

	2009-2010	2010-2011	2010-2011	2011-2012
	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	6,000	5,550	5,550	10,400
Transfers				
Admission/Use Fees				
Other	244			
Total Revenue	<u>6,244</u>	<u>5,550</u>	<u>5,550</u>	<u>10,400</u>
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	1,080	2,000	2,000	2,200
Meeting	20			200
Meeting: food	546		451	
Telephone				
Telephone : Wats				
Advertising	450		400	
Copy Service/Publications	2,507	2,250	1,858	2,100
Supplies	458	1,000	562	600
Dues				
Computer Supplies/Services				
Rent/Lease	295	300	250	300
Professional Service				3,000
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other			30	2,000
Total Expense	<u>5,356</u>	<u>5,550</u>	<u>5,550</u>	<u>10,400</u>
End Balance	<u>888</u>	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

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

\$3,000 is added to cover the cost of the end of the year Senate Awards Banquet.

\$2,000 is for a new jacket retention program Senate will begin (members who do not miss Senate for an entire semester will get a jacket).

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
BOARD OF ELECTIONS COMMISSION

	<u>2009-2010</u> <u>ACTUAL</u>	<u>2010-2011</u> <u>APPROVED BUDGET</u>	<u>2010-2011</u> <u>REVISED BUDGET</u>	<u>2011-2012</u> <u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	1,850	1,850	1,850	1,300
Transfers				
Admission/Use Fees				
Other				
Total Revenue	<u>1,850</u>	<u>1,850</u>	<u>1,850</u>	<u>1,300</u>
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting		100	55	100
Meeting: food				
Postage				
Telephone				
Telephone : Wats				
Advertising	100	1,000	1,000	500
Copy Service/Publications	81	350	250	500
Supplies		200	200	
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other		200	100	200
Total Expense	<u>181</u>	<u>1,850</u>	<u>1,605</u>	<u>1,300</u>
End Balance	<u>1,669</u>	<u>0</u>	<u>245</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.

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

Decrease due to unused funds in election years.

NAME OF PROGRAM:EXECUTIVE/LEGISLATIVE/JUDICIAL
STUDENT COURT

	2009-2010 ACTUAL	2010-2011 APPROVED BUDGET	2010-2011 REVISED BUDGET	2011-2012 PROPOSED BUDGET
REVENUE				
Student Activity Fees	450	400	400	250
Transfers				
Admission/Use Fees				
Other				
Total Revenue	450	400	400	250
EXPENSE				
Student Salaries				
Employee Benefits				
Travel			459	150
Meeting		150		
Meeting: food			109	
Postage				
Telephone				
Telephone : Wats				
Data Ports				
Advertising		100	78	
Copy Service/Publications	20	50	95	50
Supplies	88	50		50
Professional Service				
Dues				
Computer Supplies/Services				
Rent/Lease		50		
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	108	400	741	250
End Balance	342	0	-341	0

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, and as such have requested for a decrease in allocation.

Supplies includes training costs for new justices. Copy Service is used to print handbooks for new justices.

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
COMPUTERS

	<u>2009-2010</u> ACTUAL	<u>2010-2011</u> APPROVED BUDGET	<u>2010-2011</u> REVISED BUDGET	<u>2011-2012</u> PROPOSED BUDGET
REVENUE				
Student Activity Fees	2,000	2,000	2,000	5,348
Transfers				
Admission/Use Fees				
Other				
Total Revenue	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>5,348</u>
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Postage				
Telephone				
Telephone : Wats				
Advertising				
Copy Service/Publications				
Supplies	799			
Dues				
Computer Supplies/Services	827	2,000	2,000	5,348
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	<u>1,626</u>	<u>2,000</u>	<u>2,000</u>	<u>5,348</u>
End Balance	<u>374</u>	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Here are the computers scheduled to be replaced in this budget cycle based on the new MSA computer replace meant plan. This list is part of a 5-year replacement plan for MSA computers. Computers are often considered obsolete after 5-years and IT will not service a computer 6 years old or older. The budget has increased in order to begin the computers replacement plan. This increase should not be permanent, and allocat ion will decrease back to \$2,000 once the plan is running.

Schedule for replacement:

No.	Location	Description	Cost
1	Craft Studio GA	Dell Optiplex	750
1	Craft Studio	front desk Dell Optiplex 780	750
1	MSA Advisor Computer	Lenovo ThinkStation W700	999
1	Assessment GA	Dell Optiplex 780	750
1	Senate Clerk	Dell Optiplex 780	750
1	Stripes CSI Computer	Dell Optiplex 780	750
1	KCOU office	iMac 27inch	599

TOTAL = 5,348

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
STUDENT CURATOR

	<u>2009-2010</u> <u>ACTUAL</u>	<u>2010-2011</u> <u>APPROVED BUDGET</u>	<u>2010-2011</u> <u>REVISED BUDGET</u>	<u>2011-2012</u> <u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	1,000	1,000	1,000	1,000
Transfers				
Admission/Use Fees				
Other				
Total Revenue	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting		500		500
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies				
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
To UMsystem for Student Curator		500		500
Total Expense	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>
End Balance	<u>1,000</u>	<u>0</u>	<u>1,000</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>ACTUAL</u>	<u>2010-2011</u> <u>APPROVED BUDGET</u>	<u>2010-2011</u> <u>REVISED BUDGET</u>	<u>2011-2012</u> <u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	5,000	5,000	5,000	5,000
Transfers (to GPC)	-5,000	-5,000	-5,000	-5,000
Admission/Use Fees				
Other				
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies				
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
End Balance	<u>0</u>	<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 ACTUAL	2010-2011 APPROVED BUDGET	2010-2011 REVISED BUDGET	2011-2012 PROPOSED BUDGET
REVENUE				
Student Activity Fees	51,991	52,766	75,656	77,070
Transfers	1,491			
Admission/Use Fees				
Other				
Total Revenue	53,482	52,766	75,656	77,070
EXPENSE				
Staff Salaries	37,550	37,550	37,550	37,550
Graduate Assistant Salaries			22,890	22,890
Employee Benefits	10,708	11,216	11,216	12,530
Travel	1,659	1,500	1,500	1,500
Meeting		1,000		1,000
Meeting: food catering	643		23	
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications	525	500	500	600
Supplies	657	1,000	477	1,000
Gasoline	33			
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service			1,500	
Non-Capital Equipment <\$5000	240			
Capital Equipment >\$5000				
Repair/Maintenance				
Other	30			
Total Expense	52,045	52,766	75,656	77,070
End Balance	1,437	0	0	0

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.

Student Salaries: \$22890 of The Student Services Graduate Assistant salary (\$13,080) and the Student Communications Graduate Assistant Salary (\$9810) were moved from the Department of Student Services and the Department of Student Communications operating budgets respectively. While the move only reflects supervisory roles, as the advisor supervises both GA's the two graduate assistants will continue to work with DSS, DSC as well as Senate, MUTV, KCOU and STRIPES and other MSA groups.

100% FTE Coordinator: \$37,550
Staff Benefits \$12,530

Travel money is allocated for the advisor to attend conferences with departments such as Stripes, MUTV, or KCOU.

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
 MSA/GPC Student Fee Review Committee

	2009-2010 ACTUAL	2010-2011 APPROVED BUDGET	2010-2011 REVISED BUDGET	2011-2012 PROPOSED BUDGET
REVENUE				
Student Activity Fees	801	641	641	691
Transfers				
Admission/Use Fees				
Other				
Total Revenue	801	641	641	691
EXPENSE				
Student Salaries		471	471	471
Employee Benefits				
Travel				
Meeting		100		100
Meeting: food catering	145			
Postage				
Telephone				
Telephone:Wats				
Advertising	100		100	100
Copy Service/Publications		50		
Supplies		20	70	20
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service	471			
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	716	641	641	691
End Balance	85	0	0	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	146,212	169,102	178,272
TOTAL TRANSFERS	-3,509	-5,000	-5,000	-5,000
TOTAL ADMISSION/USE FEE REVENUE	0	0	0	0
TOTAL OTHER REVENUE	244	0	0	0
TOTAL EXEC./LEG./JUD. REVENUE	<u>134,501</u>	<u>141,212</u>	<u>164,102</u>	<u>173,272</u>
TOTAL EXEC./LEG./JUD. EXPENSE	115,914	141,212	155,627	173,272
END BALANCE	<u><u>18,587</u></u>	<u><u>0</u></u>	<u><u>8,475</u></u>	<u><u>0</u></u>

NAME OF PROGRAM:
 STUDENT COMMUNICATIONS
 OPERATING EXPENSE

	2009-2010	2010-2011	2010-2011	2011-2012
	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	20,726	20,820	11,010	11,510
Transfers	2,180			
Admission/Use Fees				
Other	3,530		300	
Total Revenue	<u>26,436</u>	<u>20,820</u>	<u>11,310</u>	<u>11,510</u>
EXPENSE				
Student Salaries	13,080	9,810		
Employee Benefits				
Travel				
Meeting		500	500	500
Meeting: food	55			
Postage		10	10	10
Telephone				
Telephone:Wats				
Advertising	10,170	8,000	6,789	8,000
Copy Service/Publications	643	1,500	2,711	2,000
Supplies	2,541	1,000	1,000	1,000
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Transfer to GPC				
Total Expense	<u>26,489</u>	<u>20,820</u>	<u>11,010</u>	<u>11,510</u>
End Balance	<u>-53</u>	<u>0</u>	<u>300</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 f or 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.

Slight increase due to the addition of new programs and events that need advertising.

NAME OF PROGRAM:
 STUDENT COMMUNICATIONS
 MUTV

	<u>2009-2010</u> ACTUAL	<u>2010-2011</u> APPROVED BUDGET	<u>2010-2011</u> REVISED BUDGET	<u>2011-2012</u> PROPOSED BUDGET
REVENUE				
Student Activity Fees	17,630	17,508	17,508	26,548
Transfers				
Admission/Use Fees				
Other	1,275		306	
Total Revenue	<u>18,905</u>	<u>17,508</u>	<u>17,814</u>	<u>26,548</u>
EXPENSE				
Student Salaries				9,240
Employee Benefits				
Travel	615	2,000	2,000	2,000
Meeting		300	281	300
Meeting: Food			19	
Postage	77	50	50	50
Telephone	216	216	216	216
Telephone:Wats				
Advertising	1,266	1,000	1,000	1,000
Copy Service/Publications	435	600	600	400
Supplies	9,142	7,000	7,000	7,000
Dues		80	80	80
Computer Supplies/Services				
Data Ports	112	162	162	162
Rent/Lease				
Awards				
Professional Service	186			
Non-Capital Equipment <\$5000		4,600	4,600	4,600
Capital Equipment >\$5000				
Repair/Maintenance	299	1,500	1,500	1,500
Other				
Total Expense	<u>12,346</u>	<u>17,508</u>	<u>17,508</u>	<u>26,548</u>
End Balance	<u>6,559</u>	<u>0</u>	<u>306</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.

\$9,240 is added due to new staff position of equipment manager. This position will manage the new technical equipment in the KCOU and MUTV studio. \$11 x 20hrs/wk X 42 weeks = \$9,240

NAME OF PROGRAM:
 STUDENT COMMUNICATIONS
 KCOU

	<u>2009-2010</u> ACTUAL	<u>2010-2011</u> APPROVED BUDGET	<u>2010-2011</u> REVISED BUDGET	<u>2011-2012</u> PROPOSED BUDGET
REVENUE				
Student Activity Fees	29,419	32,228	32,228	29,035
Transfers				
Admission/Use Fees				
Other Income	4,093	3,000	2,000	2,000
Total Revenue	33,512	35,228	34,228	31,035
EXPENSE				
Student Salaries		1,500	1,500	1,500
Employee Benefits				
Travel	254	5,000	5,000	5,000
Meeting		500		
Meeting: food	600		500	
Postage	39	10	10	10
Telephone	884	1,500	1,500	1,600
Telephone:Wats		100	100	
Advertising/Promotions	70	1,300	1,300	2,500
Copy Service/Publications	180	1,000	1,000	1,000
Supplies	17,227	8,000	6,881	8,500
Subscriptions, books, periodicals	1,669	1,500	1,500	1,500
Dues	642	525	525	525
Computer Supplies/Services				
Rent/Lease			119	
Awards		500		
Professional Service	2,158	7,500	7,500	7,500
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance		1,400	1,400	1,400
Use Fees/Utilities & Custodial	4,893	4,893	4,893	
Other			500	
Total Expense	28,615	35,228	34,228	31,035
End Balance	4,897	0	0	0

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.

NAME OF PROGRAM:
 STUDENT COMMUNICATIONS
 SPECIAL PROJECTS

	<u>2009-2010</u> ACTUAL	<u>2010-2011</u> APPROVED BUDGET	<u>2010-2011</u> REVISED BUDGET	<u>2011-2012</u> PROPOSED BUDGET
REVENUE				
Student Activity Fees	2,000	1,000	1,000	500
Transfers				
Admission/Use Fees				
Other Income				
Total Revenue	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>	<u>500</u>
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Postage				
Telephone				
Telephone:Wats				
Advertising/Promotions	100	500	500	500
Copy Service/Publications				
Supplies	100	500		
Subscriptions, books, periodicals				
Dues				
Computer Supplies/Services				
Rent/Lease equipment				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	<u>200</u>	<u>1,000</u>	<u>500</u>	<u>500</u>
End Balance	<u>1,800</u>	<u>0</u>	<u>500</u>	<u>0</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.

Decreased by \$500, due to only \$50 being spent last year.

STUDENT COMMUNICATIONS SUMMARY:

TOTAL STUDENT ACTIVITY FEE	69,775	71,556	61,746	67,593
TOTAL TRANSFERS	2,180	0	0	0
TOTAL ADMISSION/USE FEE REVENUE	0	0	0	0
TOTAL OTHER REVENUE	8,898	3,000	2,606	2,000
TOTAL STU. COMM. REVENUE	<u>80,853</u>	<u>74,556</u>	<u>64,352</u>	<u>69,593</u>
TOTAL STU. COMM. EXPENSE	67,651	74,556	63,246	69,593
END BALANCE	<u><u>13,202</u></u>	<u><u>0</u></u>	<u><u>1,106</u></u>	<u><u>0</u></u>

NAME OF PROGRAM:
 STUDENT ACTIVITIES
 INTERNATIONAL PROGRAMMING

	<u>2009-2010</u> ACTUAL	<u>2010-2011</u> APPROVED BUDGET	<u>2010-2011</u> REVISED BUDGET	<u>2011-2012</u> PROPOSED BUDGET
REVENUE				
Student Activity Fees	34,750	34,750	34,750	34,750
Transfers	3,950			
Admission/Use Fees	1,226			
Other				
Total Revenue	39,926	34,750	34,750	34,750
EXPENSE				
Student Salaries	200			
Employee Benefits				
Travel				
Meeting	1,524			
Postage	129			
Telephone				
Telephone:Wats		50		
Advertising	1,969	2,500	2,402	4,000
Copy Service/Publications	2,226	2,000	591	1,500
Supplies	7,950	14,500	9,188	10,000
Dues				
Computer Supplies/Services				
Rent/Lease	1,542	2,000	6,869	3,000
Professional Service	16,742	13,700	15,700	16,250
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	32,283	34,750	34,750	34,750
End Balance	7,643	0	0	0

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.

Allocation remains the same.

NAME OF PROGRAM:STUDENT ACTIVITIES
COLLEGE MUSIC

	2009-2010	2010-2011	2010-2011	2011-2012
	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	76,000	79,750	79,750	79,750
Transfers	-585			
Admission/Use Fees	16,639	50,000	62,980	59,000
Other				
Total Revenue	<u>92,054</u>	<u>129,750</u>	<u>142,730</u>	<u>138,750</u>
EXPENSE				
Student Salaries	168			
Employee Benefits				
Travel				
Meeting	980		573	
Meeting: food	79		256	
Postage	237		310	
Telephone				
Telephone:Wats		100		
Advertising	2,628	7,500	1,247	4,750
Copy Service/Publications	2,009	1,750	2,650	1,500
Supplies	2,485	3,000	8,361	
Gasoline				3,000
Subscriptions, books, periodicals				1,500
Dues				
Computer Supplies/Services				
Rent/Lease	6,463	14000	8,887	10,000
Professional Service	67,619	103,400	120,446	118,000
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	800			
Total Expense	<u>83,469</u>	<u>129,750</u>	<u>142,730</u>	<u>138,750</u>
End Balance	<u>8,585</u>	<u>0</u>	<u>0</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	2010-2011	2010-2011	2011-2012
	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	37,700	35,700	35,700	35,700
Transfers	-1,350			
Admission/Use Fees	13,767	8,000	30,044	10,000
Other				
Total Revenue	<u>50,117</u>	<u>43,700</u>	<u>65,744</u>	<u>45,700</u>
EXPENSE				
Student Salaries	49			
Employee Benefits				
Travel	567			
Meeting	565		596	
Meeting: food	340			
Postage	111		154	
Telephone				
Telephone:Wats		100		
Advertising	1,002	2,500	2,695	1,000
Insurance				
Copy Service/Publications	723	4,000	103	100
Supplies	1,152	5,000	1,786	2,350
Gasoline				
Professional Service		31,100		
University Use Fees				
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	697	1,000	13,777	3,000
Professional Service	29,347		46,632	39,250
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	<u>34,554</u>	<u>43,700</u>	<u>65,744</u>	<u>45,700</u>
End Balance	<u>15,563</u>	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Black Programming Committee provides Mizzou 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, titles Third Thursdays. The committee participates in an annual even 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 ACTUAL	2010-2011 APPROVED BUDGET	2010-2011 REVISED BUDGET	2011-2012 PROPOSED BUDGET
REVENUE				
Student Activity Fees	40,830	40,100	40,100	40,100
Transfers	-2,500			
Admission/Use Fees	16,037	25,000	31,307	25,000
Other				
Total Revenue	54,367	65,100	71,407	65,100
EXPENSE				
Student Salaries	300			
Employee Benefits				
Travel				
Meeting	229		1,059	
Meeting: Food	2,720		1,461	
Postage	149		22	
Telephone				
Telephone:Wats		100		
Advertising	3,998	4,500	8,770	6,000
Copy Service/Publications	1,357	2,000	921	
Supplies	4,317	3,500	3,068	2,500
Gasoline				
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	155	1,000	4,257	4,550
Professional Service	23,444	54,000	51,847	52,050
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	36,668	65,100	71,407	65,100
End Balance	17,699	0	0	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 novelty events, ghost hunters and hypnotists.

This committee has several recurring events 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.

NAME OF PROGRAM:

STUDENT ACTIVITIES
FILMS

	<u>2009-2010</u> ACTUAL	<u>2010-2011</u> APPROVED BUDGET	<u>2010-2011</u> REVISED BUDGET	<u>2011-2012</u> PROPOSED BUDGET
REVENUE				
Student Activity Fees	25,000	26,550	26,550	26,550
Transfers				
Admission/Use Fees	5,388	3,500	4,000	9,000
Other				
Total Revenue	<u>30,388</u>	<u>30,050</u>	<u>30,550</u>	<u>35,550</u>
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Postage		50	1	300
Telephone				
Telephone:Wats		100		100
Advertising		3,400	2,272	3,000
Copy Service/Publications	4,078	2,000	2,837	2,600
Supplies	1,070	2,500	55	2,550
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	26,516	22,000	25,385	27,000
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	<u>31,664</u>	<u>30,050</u>	<u>30,550</u>	<u>35,550</u>
End Balance	<u>-1,276</u>	<u>0</u>	<u>0</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 serie s. 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 acco mpanied with free pizza.

Allocation remains the same.

NAME OF PROGRAM:STUDENT ACTIVITIES
SPEAKERS

	2009-2010 ACTUAL	2010-2011 APPROVED BUDGET	2010-2011 REVISED BUDGET	2011-2012 PROPOSED BUDGET
REVENUE				
Student Activity Fees	51,480	52,980	52,980	52,980
Transfers	-4,794		7,000	
Admission/Use Fees	698	8,000	33,233	4,000
Other				
Total Revenue	47,384	60,980	93,213	56,980
EXPENSE				
Student Salaries	100			
Employee Benefits				
Travel	144			
Meeting	362		823	500
Meeting: food	794		234	
Postage	150		92	
Telephone				
Telephone:Wats		100		
Advertising	5,448	6,000	5,611	2,800
Insurance				
Copy Service/Publications	2,933	2,000	2,411	2,480
Supplies	505	500	770	500
Gasoline				
Subscriptions, books, periodical	72			
Gasoline			15	
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	357	1,500	2,348	1,200
Professional Service	36,412	50880	80,909	49,500
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	47,277	60,980	93,213	56,980
End Balance	107	0	0	0

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 Lisa Ling, and with New Student Programs/Mizzou Reads to bring Middle East expert Peter Bergen, as well as other university and student organizations.

**STUDENT ACTIVITIES
CONFERENCES**

	<u>2009-2010 ACTUAL</u>	<u>2010-2011 APPROVED BUDGET</u>	<u>2010-2011 REVISED BUDGET</u>	<u>2011-2012 PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	6,000	6,000	6,000	7,400
Transfers				
Admission/Use Fees				
Other				
Total Revenue	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>7,400</u>
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	5,903	3,500	3,500	4,000
Meeting				
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies		800	580	800
Gasoline		300	420	
Professional Service				
Dues		1,400	1,500	900
Awards				
Computer Supplies/Services				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				1,700
Total Expense	<u>5,903</u>	<u>6,000</u>	<u>6,000</u>	<u>7,400</u>
End Balance	<u>97</u>	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Increase in travel costs since the NACA conference is in North Carolina.

Travel- \$4,000 (Round trip airfare for 7 people to Charlotte, NC and 4 hotel rooms for NACA National Conference; Transportation costs for 2 College Music Committee Chairs attending College Music Management Conference in Nashville, TN)

Supplies- \$800 (per diems for both conferences and additional supply costs)

Dues- \$900 (Annual registration fee for NACA membership)

Other- \$1700 (NACA Conference registration fees for 7 participants, plus registration for 2 at College Music Management Conference)

NAME OF PROGRAM:STUDENT ACTIVITIES
DSA OPERATING

	2009-2010 ACTUAL	2010-2011 APPROVED BUDGET	2010-2011 REVISED BUDGET	2011-2012 PROPOSED BUDGET
REVENUE				
Student Activity Fees	40,143	47,550	47,550	47,550
Transfers	3,500		-7,000	
Admission/Use Fees			120	
Other				
Total Revenue	43,643	47,550	40,670	47,550
EXPENSE				
Graduate Asst. Salary	15,059	16,350	10,460	16,350
Student Salaries	17,100	17,000	28,659	23,000
Employee Benefits	41	300	396	350
Travel	1,055	1,100		500
Meeting				
Meeting: food	207			
Postage		50		
Telephone				
Telephone:Wats				
Advertising	1,350	1,000	650	1,700
Insurance	1,917			
Copy Service/Publications	724	200	439	300
Supplies	5,689	4,000	1,363	3,000
Gasoline	52	300	36	350
Dues				
Computer Supplies/Services				
Awards				
Rent/Lease	273	250		300
Professional Service	1,200	7,000		1,700
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance			292	
Surplus gain/loss			-1,625	
Other				
Total Expense	44,666	47,550	40,670	47,550
End Balance	-1,023	0	0	0

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 , \$13,080 and 1/4 of the cost of the Assessment GA Salary, \$3,270. Other portion of Assessment GA is 50% ORG and 25% Campus Activities.

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

NAME OF PROGRAM:

STUDENT ACTIVITIES
FALL WELCOME

	2009-2010 ACTUAL	2010-2011 APPROVED BUDGET	2010-2011 REVISED BUDGET	2011-2012 PROPOSED BUDGET
REVENUE				
Student Activity Fees	25,000	27,500	27,500	65,491
Transfers	9,985			
Admission/Use Fees			300	
Other				
Total Revenue	34,985	27,500	27,800	65,491
EXPENSE				
Student Salaries	15,933	11,000	14,251	17,991
Non-Student Salaries	2,362		91	
Employee Benefits	317			
Travel		500		
Meeting				
Meeting: food			295	
Postage	37			
Telephone				
Telephone:Wats				
Advertising	50	50		
Copy Service/Publications	22	50	1,613	
Supplies	4,066	6,450	8,306	8,500
Gasoline		80	128	
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	300	1,670	452	2,500
Awards				
Professional Service	8,544	7,700	2,663	36,500
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	31,630	27,500	27,800	65,491
End Balance	3,355	0	0	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

\$30,000 added for a Back-to-School Concert to be coordinated with PHA, which is open for all students.
\$5,000 added to increase supplies and student workers due to popularity of event.

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-help Concert.

Student Salaries (these average for Fall Welcome events, they may vary slightly):

We're going to have 8 people (one for each committee, and the two assistant director positions). The pay rate for senior chairs is actually \$8.25 an hour. There's 8 weeks total for July and August. This ends up being 8 weeks --> 20 hours/week --> 8.25 an hour --> 8 students --> \$10,560. This is for the weekly office hours that summer chairs hold. In addition, \$7431.375 for every fall welcome event= 260.5 hrs x 8.25 =2,149.125 plus 501 hrs x 7.75 = 3,882.75 plus \$249 for MAD plus \$1,102 for Firefactor= 7,431.375

Supplies have increased to purchase more BBQ for the Midnight Barbeque and to increase student workers.

NAME OF PROGRAM:

STUDENT ACTIVITIES
THE JUNGLE

	2009-2010 ACTUAL	2010-2011 APPROVED BUDGET	2010-2011 REVISED BUDGET	2011-2012 PROPOSED BUDGET
REVENUE				
Student Activity Fees	0	0		4,000
Transfers				
Admission/Use Fees				1,000
Other				
Total Revenue	0	0	0	5,000
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies				2,500
Gasoline				
Dues				
Computer Supplies/Services				
Rent/Lease				1,000
Awards				
Professional Service				1,500
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	0	0	0	5,000
End Balance	0	0	0	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Jungle is the MSA run tailgate for Mizzou students. The Jungle offers premier access to the football field for students and groups who register in advance. The Jungle make money from registration fees.

\$2,500 is for free food and clean-up supplies.

\$1,000 is for Renting tech equipment like tents and coolers.

\$1,500 is the anticipated cost of funnel cake, vendors, etc.

The Jungle will not be renewed next year if it is not successful this year.

NAME OF PROGRAM:

STUDENT ACTIVITIES
OneMIZZOU

	<u>2009-2010</u> <u>ACTUAL</u>	<u>2010-2011</u> <u>APPROVED BUDGET</u>	<u>2010-2011</u> <u>REVISED BUDGET</u>	<u>2011-2012</u> <u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	0	0		5,203
Transfers				
Admission/Use Fees				
Other				
Total Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,203</u>
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies				
Gasoline				
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				5,203
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,203</u>
End Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

\$5,203 for ONEMizzou speaker and miscellaneous merchandise and activities.

STUDENT ACTIVITIES SUMMARY:

TOTAL STUDENT ACTIVITY FEE	336,903	350,880	350,880	399,474
TOTAL TRANSFERS	8,206	0	0	0
TOTAL ADMISSION/USE FEE REVENUE	53,754	94,500	161,984	108,000
TOTAL OTHER REVENUE	0	0	0	0
TOTAL STUDENT ACTIVITIES REVENUE	<u>398,864</u>	<u>445,380</u>	<u>512,864</u>	<u>507,474</u>
TOTAL STUDENT ACTIVITIES EXPENSE	348,114	445,380	512,864	507,474
END BALANCE	<u>50,750</u>	<u>0</u>	<u>0</u>	<u>0</u>

NAME OF PROGRAM:DEPARTMENT OF STUDENT SERVICES
OPERATING EXPENSES

	2009-2010	2010-2011	2010-2011	2011-2012
	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	14,273	13,930	850	700
Transfers	-2,180			
Admission/Use Fees				
Other				
Total Revenue	<u>12,093</u>	<u>13,930</u>	<u>850</u>	<u>700</u>
EXPENSE				
Graduate Assistant	10,860	13,080	0	
Student Salaries				
Travel				
Meeting		200		400
Meeting: food	143		200	
Postage			9	
Telephone			15	
Telephone:Wats				
Advertising	50	300		
Copy Service/Publications	233	150	150	300
Supplies	56	200	300	
Dues				
Computer Supplies/Services	125			
Rent/Lease Equipment				
Awards				
Professional Service			176	
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Total Expense	<u>11,467</u>	<u>13,930</u>	<u>850</u>	<u>700</u>
End Balance	<u>626</u>	<u>0</u>	<u>0</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.

NAME OF PROGRAM:

DEPARTMENT OF STUDENT SERVICES
Special Services/Activities Mart

	<u>2009-2010</u> ACTUAL	<u>2010-2011</u> APPROVED BUDGET	<u>2010-2011</u> REVISED BUDGET	<u>2011-2012</u> PROPOSED BUDGET
REVENUE				
Student Activity Fees	3,350	4,500	4,500	4,500
Transfers				
Admission/Use Fees				
Other				
Total Revenue	<u>3,350</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting			278	
Meeting: food	203		90	
Postage				
Telephone				
Telephone:Wats				
Advertising	296	800	400	
Copy Service/Publications	716	400	400	800
Supplies	590	300	300	700
Dues				
Computer Supplies/Services				
Rent/Lease	2,170	3,000	3,000	3,000
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	<u>3,975</u>	<u>4,500</u>	<u>4,468</u>	<u>4,500</u>
End Balance	<u>-625</u>	<u>0</u>	<u>32</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. \$400 was added for giveaways during the A ctivities mart.

Copies doubled from \$400 to \$800 for fliers.

Rent/Lease is for rental space during the activities mart.

NAME OF PROGRAM:
 DEPARTMENT OF STUDENT SERVICES
 ONLINE SERVICES

	2009-2010 ACTUAL	2010-2011 APPROVED BUDGET	2010-2011 REVISED BUDGET	2011-2012 PROPOSED BUDGET
REVENUE				
Student Activity Fees	500	0		
Transfers				
Admission/Use Fees				
Other				
Total Revenue	500	0	0	0
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies				
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	0	0	0	0
End Balance	500	0	0	0

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 ACTUAL	2010-2011 APPROVED BUDGET	2010-2011 REVISED BUDGET	2011-2012 PROPOSED BUDGET
REVENUE				
Student Activity Fees	5,500	4,000	4,000	4,400
Transfers	5,200			
Admission/Use Fees				
Other				
Total Revenue	10,700	4,000	4,000	4,400
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				200
Meeting: food	49			
Postage				
Telephone	675		4,500	
Telephone:Wats				
Advertising	230	750	500	2,700
Copy Service/Publications	296	500		700
Supplies	1,690	1,500	801	300
Gasoline			22	
Dues				
Computer Supplies/Services				
Rent/Lease				500
Awards				
Professional Service	100			
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other		1,250	500	
Total Expense	3,040	4,000	6,323	4,400
End Balance	7,660	0	-2,323	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The New Services Committee is responsible for both creating new services and implementing them. .

\$400 increase due to new wellness event.

Meeting expense: food for meetings for health committee

Advertising: cups, water bottles for health committee

Copy Service: Flyers for health committee

Rent/Lease: Tables for health fairs

NAME OF PROGRAM:DEPARTMENT OF STUDENT SERVICES
STRIPES

	2009-2010 ACTUAL	2010-2011 APPROVED BUDGET	2010-2011 REVISED BUDGET	2011-2012 PROPOSED BUDGET
REVENUE				
Student Activity Fees	54,100	60,075	60,075	76,775
Transfers	1,100			
Admission/Use Fees		7,000		
Other	1,255		726	
Total Revenue	56,455	67,075	60,801	76,775
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	2,543	1,600	1,600	2,600
Meeting		1,100		
Meeting: food			500	
Postage	427	800	1,600	500
Telephone	3,743	3,500	3,500	4,675
Telephone:Wats				
Advertising	868	500	800	1,000
Copy Service/Publications	1,611	2,000	3,322	2,000
Supplies	3,619	2,500	5,584	3,500
Gasoline	7,297	10,000	11,000	12,000
Dues				
Computer Supplies/Services				
Data Ports		675	675	
Rent/Lease Equipment	29,756	38,000	31,726	44,000
Awards				
Credit card charges	4			
Professional Service	140			
Non-Capital Equipment <\$5000			94	
Capital Equipment >\$5000				
Repair/Maintenance	446	400	400	500
Rent/Lease Space (buildings)	6,000	6,000		6,000
Total Expense	56,455	67,075	60,801	76,775
End Balance	0	0	0	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

STRIPES is the safe driving program for Mizzou students.

Increase from 10 cars to 12 on Fridays and Saturdays due to raised demand means a 15% increase per weekend in costs (rentals/ gas/supplies/phones/etc)

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.

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

The postage has been decreased since The Office of Development covered the cost in FY10 and 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 \$38,000. STRIPES runs 10 cars @ \$50/night, 3 nights/week, 26 operating weekends, and 4 stand alone Thursdays.

DEPARTMENT OF STUDENT SERVICES SUMMARY:

TOTAL STUDENT ACTIVITY FEE	77,723	82,505	69,425	86,375
TOTAL TRANSFERS	4,120	0	0	0
TOTAL ADMISSION/USE FEE REVENUE	0	7,000	0	0
TOTAL OTHER REVENUE	1,255	0	726	0
TOTAL DSS REVENUE	<u>83,098</u>	<u>89,505</u>	<u>70,151</u>	<u>86,375</u>
TOTAL DSS EXPENSE	74,937	89,505	72,443	86,375
END BALANCE	<u>8,161</u>	<u>0</u>	<u>-2,291</u>	<u>0</u>

NAME OF PROGRAM:

STUDENT DESIGN CENTER

	2009-2010	2010-2011	2010-2011	2011-2012
	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	48,441	46,655	46,655	40,376
ORG Transfer	39,632	32,445	32,445	38,762
Student Life Transfer	7,620	7,000	7,000	7,000
Admission/Use Fees				
Total Revenue	<u>95,693</u>	<u>86,100</u>	<u>86,100</u>	<u>86,138</u>
EXPENSE				
Professional Staff Salaries	35,876	33,280	32,353	32,000
Employee Benefits	8,956	9,941	9,629	10,678
Student Salaries	20,581	31,104	23,869	32,085
Employee Benefits	57		147	
Travel				
Meeting				
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications	38	75	30	75
Supplies	12,142	11,500	9,327	8,000
Subscriptions	375	200		
Dues				300
Computer Supplies/Services	2,635			3,000
Data Ports			59	
Rent/Lease				
Awards				
Professional Service	46			
Non-Capital Equipment <\$5000			3,000	
Capital Equipment >\$5000				
Repair/Maintenance				
Surplus gain/loss			-43	
Miscellaneous				
Total Expense	<u>80,706</u>	<u>86,100</u>	<u>78,372</u>	<u>86,138</u>
End Balance	<u>14,988</u>	<u>0</u>	<u>7,728</u>	<u>0</u>

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: \$32,000
Benefits: \$10,678

Student Salaries: 9 designers @ \$8.00/hr X 12 hrs/week X 36 weeks
Increase due to lack of revenue funds.

NAME OF PROGRAM:

STUDENT LEGAL SERVICES

	2009-2010 ACTUAL	2010-2011 APPROVED BUDGET	2010-2011 REVISED BUDGET	2011-2012 PROPOSED BUDGET
REVENUE				
Student Activity Fees	62,001	62,131	62,131	63,636
Transfers				
Admission/Use Fees				
Other				
Total Revenue	62,001	62,131	62,131	63,636
EXPENSE				
Professional Staff Salaries	42,990	42,990	42,990	42,990
Employee Benefits	12,197	12,841	12,841	14,346
Travel	652	3,000	3,000	3,000
Meeting				
Postage				
Telephone				
Telephone:Wats				
Advertising	740	2,000	2,000	2,000
Copy Service/Publications	157	300	300	300
Supplies	99	600	600	600
Subscriptions, books, periodicals				
Dues	305	400	400	400
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	57,140	62,131	62,131	63,636
End Balance	4,861	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.

"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:
\$14,346 (33.37%)

NAME OF PROGRAM:

CRAFT STUDIO

	2009-2010	2010-2011	2010-2011	2011-2012
	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	92,789	96,070	96,070	108,191
Transfers	3,840		7,853	
Admission/Use Fees	45,313	19,000	33,982	53,654
Other		6,100		
Total Revenue	<u>141,942</u>	<u>121,170</u>	<u>137,905</u>	<u>161,845</u>
EXPENSE				
Staff Salaries	38,198	64,760	62,422	87,068
Employee Benefits	18,456	19,344	18,614	29,060
Other Salaries	26,928	330	4,881	
Graduate Assistant Salary	10,381	9,810	9,811	
Student Salaries	3,183	3,224	16,149	11,300
Employee Benefits	39		876	
Travel	69		168	
Meeting	85			
Meeting: food	197		585	550
Postage	196	18	34	27
Telephone	972		1,277	1,200
Telephone:Wats				
Advertising	730	1,350	176	8,500
Copy Service/Publications	5,568	3,900	5,018	500
Supplies	18,596	9,000	12,297	11,000
Subscriptions, books, periodicals				
Dues				
Computer Supplies/Services			11	90
Data Ports	220		341	350
Rent/Lease				
Awards	830	550	550	1,200
Professional Service	4,415	5,200	4,137	10,000
Non-Capital Equipment <\$5000	1,398	2,034		
Capital Equipment >\$5000				
Repair/Maintenance	105		346	1,000
Data Ports		1,600		
Surplus gain/loss			-228	
Other		50	239	
Total Expense	<u>130,564</u>	<u>121,170</u>	<u>137,704</u>	<u>161,845</u>
End Balance	<u>11,378</u>	<u>0</u>	<u>200</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

new position added, salary + benefits. MSA paid 50% of the 85% full-time position (Craft Studio covers the gap), and 100% of the benefits. This position will be for two years. After two years, MSA will not fund this position. Salary: 11,154 + Benefits: 7,449 = 18,603

100% FTE Craft Studio Coordinator:

Salary: \$38,198

Benefits: \$12,747

100% Office Support III:

Salary: \$26,562

Benefits: \$8,864

*Student Salaries are for summer camp, night manager, crafternoon, instructors, events, screen printing, 2 student workers for the summer.

Food is for gallery receptions. Postage for gallery shows, thank you letters for donations. Advertising is for posters for fall (residence halls), fall & spring brochures, gallery shows, summer camp, and MU Info. Supplies increase due to more classes, free crafternoons, general studio supplies (including glazers). Professional services is for \$5,700 in class instructors, \$4,300 for summer camp instructors. Repair and maintenance is for an emergency fund for potential repairs needed (leaking sink, new saw blade, etc.)

NAME OF PROGRAM:

MSA/GPC BOX OFFICE

	2009-2010	2010-2011	2010-2011	2011-2012
	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	58,434	50,337	50,337	51,630
Transfers				
Admission/Use Fees				
Other	8,733	11,687	20,309	12,688
Total Revenue	<u>67,167</u>	<u>62,024</u>	<u>70,646</u>	<u>64,318</u>
EXPENSE				
Staff Salaries	24,043	26,160	26,160	26,160
Employee Benefits	6,732	7,814	7,814	8,730
Student Salaries	17,986	16,838	16,838	16,880
Employee Benefits	106		18	
Travel				
Meeting				
Postage				
Telephone	2,823	3,354	4,233	4,426
Telephone:Wats	90			
Advertising		5,688	5,688	5,688
Copy Service/Publications				
Supplies	437	500	7,500	500
Dues				
Computer Supplies/Services				
Data Ports	27		310	
Contracts/Agreements/License	168	170	235	
Rent/Lease				
Awards				
Professional Service			125	
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Licensing Fee				235
Credit Card Charges	662	1,000	1,197	1,200
Bad Debt	-270	500	-226	500
Misc.			300	
Total Expense	<u>52,804</u>	<u>62,024</u>	<u>70,191</u>	<u>64,318</u>
End Balance	<u>14,362</u>	<u>0</u>	<u>455</u>	<u>0</u>

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: \$8,729.63

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: \$16879.5

NAME OF PROGRAM:

RELATIONSHIP & SEXUAL VIOLENCE CENTER

	<u>2009-2010</u> <u>ACTUAL</u>	<u>2010-2011</u> <u>APPROVED BUDGET</u>	<u>2010-2011</u> <u>REVISED BUDGET</u>	<u>2011-2012</u> <u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	35,910	36,100	36,100	39,650
Transfers				
Admission/Use Fees				
Other				
Total Revenue	35,910	36,100	36,100	39,650
EXPENSE				
Graduate Assistant Salary	18,140	26,160	26,160	26,160
Employee Benefits				
Student Salaries	2,912		251	
Travel	1,613	1,200	960	1,200
Meeting	105	1,200	4	2,500
Meeting: food	1,331		986	
Postage	5		0	
Telephone				
Telephone:Wats				
Advertising	2,237	1,000	1,002	1,500
Copy Service/Publications	2,648	2,500	2,492	2,750
Supplies	1,471	1,200	1,398	2,500
Subscriptions, books, periodicals	971	800	760	1,000
Dues	200	200	200	200
Computer Supplies/Services			50	
Data Ports				
Rent/Lease		40		40
Awards				
Professional Service		1,800	1,724	1,800
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance	22			
Other	50		37	
Total Expense	31,705	36,100	36,024	39,650
End Balance	4,205	0	76	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Salaries includes:
 2-12 month/20hr GA: \$13,080 for a total of \$26,160.

Increase for GreenDot Bystander Program.

\$2,500= Peer retreat, 4 Green Dot bystander intervention trainings. Supplies have also increased for the bystander programs, since they purchase pins, pens, tshirts, bracelets, and training materials for the program.

\$500 increase for advertising in MU Info.

NAME OF PROGRAM:

MSA/GPC TECH

	2009-2010	2010-2011	2010-2011	2011-2012
	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	61,121	63,077	63,077	66,428
Transfers				
Admission/Use Fees	21,190	10,000	16,055	10,000
Other				
Total Revenue	82,311	73,077	79,132	76,428
EXPENSE				
Staff Salaries	38,598	38,598	38,598	38,598
Employee Benefits	11,019	11,529	11,529	12,880
Part-time Staff Salaries	12,589	6,600	12,887	
Employee Benefits	955	750	1,001	
Student Salaries	11,175	11,400	11,509	20,000
Employee Benefits	132		388	
Other Salaries				
Employee Benefits				
Travel				
Meeting				
Postage	10		3	
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications	163	50	66	50
Supplies	4,658	500	1,193	500
Gasoline	657	400	778	400
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	24		297	
Awards				
Professional Service	944	500		
Non-Capital Equipment <\$5000		2,000		
Capital Equipment >\$5000				2,000
Equipment Repair/Maintenance	36	750		500
Vehicle Maint. & Repair			884	500
Other				1,000
Total Expense	80,960	73,077	79,132	76,428
End Balance	1,351	0	0	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The objective of MSA/GPC Tech is to provide equipment and technical support for event programming within MSA/GPC, and to offer the same services to other MU students and organizations for an affordable rental fee.

Salaries include -
 100% FTE Supervisor of Technical Operations: \$38,598
 Staff Benefits: \$12,880
 Student Salaries:
 \$13000 for Student Stagehands
 \$7000 for Non-Student Stagehands

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

NAME OF PROGRAM:

WEB DEVELOPMENT TEAM

REVENUE	2009-2010	2010-2011	2010-2011	2011-2012
	ACTUAL	APPROVED BUDGET	REVISED BUDGET	PROPOSED BUDGET
Student Activity Fees	61,037	60,678	60,678	64,153
Transfers (ORG and Student Life)	50,606	60,678	60,678	64,153
Admission/Use Fees				
Other				
Total Revenue	111,643	121,355	121,356	128,305
EXPENSE				
Programmer Analyst	44,717	44,717	44,717	83,533
Employee Benefits	12,581	13,357	13,357	27,875
I-Net Administrator	18,606	38,480	38,480	
Employee Benefits	5,301	11,494	11,494	
Graduate Assistant	11,833			
Student Salaries		2,000	5,580	6,750
Moving Expense				
Travel/Meeting		2,000		2,000
Postage			7	
Telephone		398		398
Telephone:Wats				
Advertising			326	
Copy Service/Publications	20	300	148	300
Supplies		1,000	1,956	2,300
Subscriptions, books, periodical			45	1,788
Dues				
Computer Supplies/Services	6,500	3,000	1,500	3,000
Data Ports	360	361	366	
Contracts/Agreements/Licenses	160			
Rent/Lease				361
Awards				
Professional Service	80		2,500	
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	56	4,248	880	
Total Expense	100,213	121,355	121,356	128,305
End Balance	11,430	0	0	0

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/analyst salary
 100% FTE: \$45,053
 Staff Benefits \$15,034
 INet Administrator salary
 100% FTE: \$38,480
 Staff Benefits: \$12,841

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.

OPERATIONS SUMMARY:

TOTAL STUDENT ACTIVITY FEE	419,733	415,048	415,048	434,064
TOTAL TRANSFERS	101,698	100,123	107,976	109,915
TOTAL ADMISSION/USE FEE INCOME	66,503	29,000	50,037	63,654
TOTAL OTHER INCOME	8,733	17,787	20,309	12,688
TOTAL OPERATIONS INCOME	<u>596,667</u>	<u>561,957</u>	<u>593,370</u>	<u>620,320</u>
TOTAL OPERATIONS COST	534,092	561,957	584,911	620,320
END BALANCE	<u>62,575</u>	<u>0</u>	<u>8,459</u>	<u>0</u>

NAME OF PROGRAM:
MSA OPERATING EXPENSE

	<u>2009-2010</u> ACTUAL	<u>2010-2011</u> APPROVED BUDGET	<u>2010-2011</u> REVISED BUDGET	<u>2011-2012</u> PROPOSED BUDGET
REVENUE				
Student Activity Fees	53,240	54,995	54,995	56,212
Transfers (to CSI for Office Support)	-25,428	-25,626	-25,626	-26,843
Admission/Use Fees				
Other				
Total Revenue	<u>27,812</u>	<u>29,369</u>	<u>29,369</u>	<u>29,369</u>
EXPENSE				
Student Salaries	149	2,697	2,697	2,697
Employee Benefits				
Travel				
Meeting				
Postage				
Telephone	9,426	8,589	9,835	8,589
Telephone Changes			747	
Telephone:Wats	353	480	405	480
Advertising	225			
Insurance				
Copy Service/Publications				
Supplies				
Royalty Payments	7,043	7,043	7,043	7,043
Computer Supplies/Services				
Data Ports	10,192	10,560	11,038	10,560
Rent/Lease Equipment				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Total Expense	<u>27,388</u>	<u>29,369</u>	<u>31,766</u>	<u>29,369</u>
End Balance	<u>424</u>	<u>0</u>	<u>-2,397</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% - \$26,843

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

NAME OF PROGRAM:
CONTINGENCY & RESERVE

	2009-2010	2010-2011	2010-2011	2011-2012
	<u>ACTUAL</u>	<u>APPROVED BUDGET</u>	<u>REVISED BUDGET</u>	<u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees/Carry over	187,712	33,857	216,942	35,199
Transfers	-7,700			
Admission/Use Fees				
Other				
Total Revenue	<u>180,012</u>	<u>33,857</u>	<u>216,942</u>	<u>35,199</u>
EXPENSE				
Salaries		21,360	8,000	9,995
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				
Repair/Maintenance				
Computer Supplies/Services				
Other		9,747	1,501	25,204
International Music Festival			12,000	
Maya Angelou			15,000	
STRIPES Expansion			6,011	
Transfer to MUTV Equipment Reserve	83,600		52,646	
Transfer to KCOU Equipment Reserve	41,829			
Transfer to Equipment Reserve				
Old Bills	3,338		17,320	
Total Expense	<u>130,092</u>	<u>33,857</u>	<u>112,478</u>	<u>35,199</u>
End Balance	<u>49,920</u>	<u>0</u>	<u>104,465</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

A fund held in reserve for unforeseen expenditures. \$12, 774 is held for unforeseen expenditures.
2% salary increase: 9,995

OPERATING EXPENSES /C&R SUMMARY:

TOTAL STUDENT ACTIVITY FEE	240,952	88,852	271,937	91,411
TOTAL TRANSFERS	-33,128	-25,626	-25,626	-26,843
TOTAL ADMISSION/USE FEE REVENUE	0	0	0	0
TOTAL OTHER REVENUE	0	0	0	0
TOTAL OPERATING/C&R REVENUE	<u>207,824</u>	<u>63,226</u>	<u>246,311</u>	<u>64,568</u>
TOTAL OPERATING/C&R EXPENSE	157,480	63,226	144,244	64,568
END BALANCE	<u>50,344</u>	<u>0</u>	<u>102,067</u>	<u>0</u>

BUDGET SUMMARY:

Grand Total SA Fee/Carrv Over	1,282,852	1,155,053	1,338,138	1,257,189
Grand Total Transfers	79,568	69,497	77,350	78,072
Grand Total Admission/Use Fee Revenue	120,257	130,500	212,020	171,654
Grand Total Other Revenue	19,130	20,787	23,641	14,688
GRAND TOTAL REVENUE	<u>1,501,807</u>	<u>1,375,836</u>	<u>1,651,150</u>	<u>1,521,602</u>
GRAND TOTAL EXPENSE	<u>1,298,187</u>	<u>1,375,836</u>	<u>1,533,334</u>	<u>1,521,602</u>
NET BALANCE	203,619	0	117,816	0