

MISSOURI STUDENTS ASSOCIATION 2012-13 BUDGET

MSA President	Xavier Billingsley
MSA Vice President	Helena Kooi
MSA Senate Speaker	Jacob Sloan
MSA Government Advisor	Farouk Aregbe

TOTAL REVENUE

Estimated Revenue from Student Activity Fees	1,128,810
50% of GPC Student Activity Fee	110,810
Estimated Transfers	76,633
Estimated Revenue from Admission Charges and Other Charges	246,229
Estimated Carryover from 2011-12	101,879
Total Revenue	1,664,361

TOTAL EXPENSE BY PROGRAM

EXECUTIVE, LEGISLATIVE, JUDICIAL	208,416
DEPARTMENT OF STUDENT COMMUNICATIONS	58,513
DEPARTMENT OF STUDENT ACTIVITIES	538,585
DEPARTMENT OF STUDENT SERVICES	86,225
OPERATIONS	707,697
OPERATING EXPENSE/CONTINGENCY	64,925
Total Expenditures	1,664,361
Net Balance	0

NAME OF PROGRAM:

EXEC/LEGISLATIVE/JUDICIAL
OPERATING EXPENSE

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	77,005	77,213	77,213	72,104
Transfers				
Admission/Use Fees				
Other				
Total Revenue	77,005	77,213	77,213	72,104
EXPENSE				
Graduate Assistant				
Student Officer Salaries	48,302	69,153	55,393	44,678
Student Officer Contracts	6,663		15,123	19,706
Employee Benefits	539		150	
Travel	6,039	4,000	4,000	4,000
Meeting			295	
Meeting: food	3,265	600	600	600
Postage	0	10	10	20
Telephone				
Telephone : Wats				
Advertising				
Insurance				
Copy Service/Publications	389	400	417	400
Supplies	301	400	442	200
Gasoline				
Dues				
Computer Supplies/Services		150	150	
Rent/Lease	10		200	
Professional Service				
Inauguration Banquet		2,500		2,500
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Miscellaneous				
Total Expense	65,509	77,213	76,779	72,104
End Balance	11,496	0	434	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Salaries for appointed and elected MSA officers are as follows:

President \$9.35/hr x 18 hrs/wk x 42 wks= \$7,069
 Vice President \$8.85/hr x 18 hrs/wk x 42 wks= \$6,691
 Speaker of Senate \$8.85/hr x 16 hrs/wk x 42 wks= \$5,947
 Student Activities Director \$8.35/hr x 16 hrs/wk x 42 wks= \$5,611
 Student Services Director \$8.35/hr x 16 hrs/wk x 42 wks= \$5,611
 Student Communications Director \$8.35/hr x 16 hrs/wk x 42 wks= \$5,611
 Chief of Staff \$7.35/hr x 6 hrs/wk x 34 wks = \$2,999
 Secretary of Auxiliaries \$7.35/hr x 6 hrs/wk x 34 wks = \$2,999
 Clerk of Senate \$7.35/hr x 9 hrs/wk x 34 wks= \$2,249
***Reduce number of Senate clerks from 2 to 1**
 3 Board of Elections Commissioners \$7.35/hr x 6 hrs/wk x 32 wks=\$4,234
***Senate committee chairs will no longer be paid.**
***KCOU General Manager, MUTV General Manager, and STRIPES Director receive a pay raise from \$7.85 to \$8.35**
 KCOU General Manager \$8.35/hr x 16 hrs/wk x 32 wks= \$4,275.20 (School year) + \$8.35/hr x 8hrs/wk x 10 wks= \$668 (Summer)
 MUTV General Manager \$8.35/hr x 16 hrs/wk x 42 wks= \$5,611.20
 STRIPES Director \$8.35/hr x 16 hrs/wk x 36 wks= \$4,809.60
 \$4,000 is allocated for travel to attend the SEC Exchange at Texas A&M and SEC on the Hill.

NAME OF PROGRAM:

EXECUTIVE/LEGISLATIVE/JUDICIAL
SENATE

	<u>2010-2011 ACTUAL</u>	<u>2011-2012 APPROVED BUDGET</u>	<u>2011-2012 REVISED BUDGET</u>	<u>2012-13 PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	5,550	10,400	10,400	11,100
Transfers				
Admission/Use Fees				
Other				
Total Revenue	<u>5,550</u>	<u>10,400</u>	<u>10,400</u>	<u>11,100</u>
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	2,607	2,200	26	2,200
Meeting		200	755	
Meeting: food	631		324	3,800
Postae			1	
Telephone				
Telephone : Wats				
Advertising	900		650	400
Copy Service/Publications	1,531	2,100	3,143	400
Supplies	289	600	445	600
Dues				
Computer Supplies/Services			6	
Rent/Lease		300		700
Professional Service		3,000	3,000	
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	140	2,000	2,050	3,000
Total Expense	<u>6,098</u>	<u>10,400</u>	<u>10,400</u>	<u>11,100</u>
End Balance	<u>-548</u>	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

MSA Senate consists of 71 elected student senators headed by the Speaker of the Senate. Internally, the Senate serves as a check to the executive and judicial branches by creating policies, rules, and regulations that guide the operations of MSA. Externally, the Senate represents the interest of the student body within the University and around the Mizzou community through several means including collaborating with other entities and the creation of resolutions.

\$2,200 is allocated for students to travel to the Big XII and COSGA student government conference.

\$3,800 is allocated for food. \$600 pays for each of the 6 Senate committees to have food at their meetings once a semester (6 committees x \$50 a semester x 2 semesters). \$2,800 pays for food at the end of the year banquet (moved from professional services). \$400 pays for food at the Fall Senate Retreat.

\$400 is allocated for advertising to pay for MU Infos or mass emails. (8 MU Infos/mass emails at \$50 each)

\$400 is allocated for copy service. ***This is a significant decrease from last year because Senate will no longer print out legislation packets for every senator.**

\$600 is allocated for supplies, including binders given to all senators each year.

\$700 is allocated for rent/lease to reserve location for Fall Senate Retreat and the end of the year banquet.

*\$3,000 is allocated in other to fund the jacket retention program. This budget will purchase a jacket for any member of Senate with perfect attendance. Any remaining funds will then be used to pro-rate the cost of the jacket for any member of Senate who does not have perfect attendance but still wants to purchase one. They will not pay for more than half of the jacket for members without perfect attendance.

NAME OF PROGRAM:EXECUTIVE/LEGISLATIVE/JUDICIAL
BOARD OF ELECTIONS COMMISSION

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	1,850	1,300	1,300	700
Transfers				
Admission/Use Fees				
Other				
Total Revenue	1,850	1,300	1,300	700
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting		100	100	
Meeting: food	45			100
Postage				
Telephone				
Telephone : Wats				
Advertising	750	500	400	300
Copy Service/Publications	159	500	200	300
Supplies	44			
Dues				
Computer Supplies/Services			6	
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	-100	200		
Total Expense	899	1,300	706	700
End Balance	951	0	594	0

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.

\$100 is allocated for food during meetings.

\$300 is allocated for advertising to pay for two mass emails to inform students about voting and to cover any additional advertising costs.

\$300 is allocated for copy service to make copies of election handbooks and forms for candidates.

The BEC budget has been decreased over the past several years due to unused funds.

NAME OF PROGRAM:EXECUTIVE/LEGISLATIVE/JUDICIAL
STUDENT COURT

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	400	250	250	250
Transfers				
Admission/Use Fees				
Other				
Total Revenue	400	250	250	250
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	459	150		
Meeting				
Meeting: food	59		64	100
Postage				
Telephone				
Telephone : Wats				
Data Ports				
Advertising	18			
Copy Service/Publications	45	50	43	75
Supplies		50	72	75
Professional Service				
Dues				
Computer Supplies/Services				
Rent/Lease				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	581	250	178	250
End Balance	-181	0	72	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, causing them to request a decrease in allocation.

NAME OF PROGRAM:EXECUTIVE/LEGISLATIVE/JUDICIAL
COMPUTERS

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	2,000	5,348	5,348	3,156
Transfers				
Admission/Use Fees				
Other				
Total Revenue	2,000	5,348	5,348	3,156
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone				
Telephone : Wats				
Advertising				
Copy Service/Publications				
Supplies				
Dues				
Computer Supplies/Services	723	5,348	5,348	3,156
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	723	5,348	5,348	3,156
End Balance	1,277	0	0	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

This request includes 4 computers for DSA that are due to be replaced in July/August of 2012. 4 Dell Optiplex 790 computers @ 789 each = \$3,156

The computers in the design center are being replaced through SFCIC grant funding. MUTV will take the computers from the design center once they are replaced through SFCIC funding. The KCOU music computer will be replaced through the KCOU equipment fund for the new station. The MUTV advertising and chief of staff computers are barely used and will not be replaced in this cycle.

NAME OF PROGRAM:EXECUTIVE/LEGISLATIVE/JUDICIAL
STUDENT CURATOR

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	1,000	1,000	1,000	1,000
Transfers				
Admission/Use Fees				
Other				
Total Revenue	1,000	1,000	1,000	1,000
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	500
Total Expense	0	1,000	500	1,000
End Balance	1,000	0	500	0

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. An additional \$500 pays for his/her transportation to and from the Board meetings.

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

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
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	0	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	0	0	0	0

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

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	75,656	77,070	77,070	112,506
Transfers			22,718	
Admission/Use Fees				
Other				7,600
Total Revenue	75,656	77,070	99,788	120,106
EXPENSE				
Staff Salary: MSA Advisor Coordinator	37,550	37,550	39,729	40,165
Employee Benefits	11,260	12,530	12,587	13,604
Staff Salary: Student Media Coordinator			24,863	38,100
Employee Benefits			6,270	12,904
Graduate Assistant Salaries	21,389	22,890	11,496	11,333
Student Salaries				
Travel		1,500	1,500	1,500
Meeting	103	1,000	1,000	1,000
Meeting: food catering	148			
Postage			15	
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications	269	600	659	500
Supplies	211	1,000	916	1,000
Gasoline	21		85	
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service	1,500			
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance	99		381	
Other	45			
Total Expense	72,595	77,070	99,501	120,106
End Balance	3,061	0	287	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The MSA 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.

\$7,600 is transferred to help pay for the new Student Media Coordinator position from the A&S Department of Communications for the Student Media Coordinator to teach Comm. 3390, \$11,240 from MUTV reallocation, and \$4,000 from KCOU reallocation.

\$11,333 is allocated for one 10 month graduate assistant for DSS.

\$1,500 is allocated for travel so the advisor can attend conferences with departments like STRIPES, MUTV, or KCOU.

\$1,000 is allocated to meeting expense to cover the cost reserving places for meetings and retreats.

***Increase in allocation due to new Student Media Coordinator position.**

NAME OF PROGRAM:

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

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	641	691	691	0
Transfers				
Admission/Use Fees				
Other				
Total Revenue	641	691	691	0
EXPENSE				
Student Salaries	471	471	471	
Employee Benefits				
Travel				
Meeting		100		
Meeting: food catering	75			
Postage				
Telephone				
Telephone:Wats				
Advertising	100	100	100	
Copy Service/Publications				
Supplies		20		
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other			210	
Total Expense	646	691	781	0
End Balance	-5	0	-90	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

MSA will no longer fund the Student Fee Review Committee because it is now considered a standing committee under Vice-Chancellor Scroggs. While MSA senators have the opportunity to serve on the Student Fee Review Committee, there are no longer spots reserved specifically for senators. Because of this change, SFRC will be fully funded by the Vice-Chancellor.

EXECUTIVE/LEGISLATIVE/JUDICIAL SUMMARY:

TOTAL STUDENT ACTIVITY FEE	169,102	178,272	178,272	205,816
TOTAL TRANSFERS	-5,000	-5,000	17,718	-5,000
TOTAL ADMISSION/USE FEE REVENUE	0	0	0	0
TOTAL OTHER REVENUE	0	0	0	7,600
TOTAL EXEC./LEG./JUD. REVENUE	<u>164,102</u>	<u>173,272</u>	<u>195,990</u>	<u>208,416</u>
TOTAL EXEC./LEG./JUD. EXPENSE	147,050	173,272	194,194	208,416
END BALANCE	<u>17,052</u>	<u>0</u>	<u>1,796</u>	<u>0</u>

NAME OF PROGRAM:
 STUDENT COMMUNICATIONS
 OPERATING EXPENSE

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	11,010	11,510	11,510	11,420
Transfers				
Admission/Use Fees				
Other	300			
Total Revenue	11,310	11,510	11,510	11,420
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting		500	250	100
Meeting: food				
Postage		10	20	20
Telephone				
Telephone:Wats				
Advertising	725	8,000	6,000	8,000
Copy Service/Publications	5,146	2,000	2,000	2,000
Supplies	2,692	1,000	500	1,000
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Outreach Committee				300
Total Expense	8,563	11,510	8,770	11,420
End Balance	2,747	0	2,740	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Department of Student Communications provides public relations services for MSA. The operating budget primarily covers printing and advertising costs.

\$8,000 is allocated for advertising, which includes printing banners, sending out 9 MSA Monthly (\$100 each) mass e-mails and 6 MU Info ads (\$50 each), and paying for Maneater, Rec Center, and Facebook ads for various MSA events.

\$300 is allocated to the MSA Outreach Committee. Outreach Committee has never had it's own budget before, but has relied on money from other budgets to cover the costs of the food purchased for the MSA info sessions it hosts. This budget will pay for food and advertising for two info sessions a year.

NAME OF PROGRAM:STUDENT COMMUNICATIONS
MUTV

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	17,508	26,548	42,151	16,558
Transfers			-9,240	
Admission/Use Fees	426			
Other				3,000
Total Revenue	17,934	26,548	32,911	19,558
EXPENSE				
Student Salaries		9,240		2,000
Employee Benefits				
Travel	691	2,000	2,000	3,000
Meeting		300	300	300
Meeting: Food	203		172	150
Postage	16	50	12	50
Telephone	228	216	216	216
Telephone:Wats				
Advertising	50	1,000	1,657	1,000
Copy Service/Publications	158	400	380	400
Supplies	865	7,000	20,493	5,000
Subscriptions, books, periodicals	60			
Dues		80	80	80
Computer Supplies/Services				
Data Ports		162	600	1,362
Contracts			900	
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000		4,600	4,600	4,600
Capital Equipment >\$5000				
Repair/Maintenance		1,500	1,500	1,400
Other	60			
Total Expense	2,331	26,548	32,911	19,558
End Balance	15,603	0	0	0

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, upgrading from standard to high-definition 720p video. As the station just recently upgraded to high-definition, additional cameras are needed to normalize all video to high definition. \$9,240 from the previous year's budget for an equipment manager is no longer included because it has been absorbed as part of the Student Media Coordinator position.

\$2,000 is allocated for student salaries, but is contingent on advertising revenue of \$2,000.

\$3,000 is allocated for travel to cover Mizzou football and basketball games. This is a \$1,000 increase because of the higher costs of SEC travel.

\$5,000 is allocated for supplies. This is a \$2,000 decrease to help pay for the Student Media Coordinator position.

\$1,362 is allocated for data ports. This includes \$100/month for switcher and \$162 for the cable feed.

\$4,600 is allocated for non-capital equipment to pay for new field cameras and tripods, and lights for additional HD content.

\$1,400 is allocated for equipment repair/maintenance to buy hard drives, batteries, and microphones scheduled for replacement.

***Increase of \$1,000 in other revenue because of a higher expectation to raise funds through advertising.**

NAME OF PROGRAM:STUDENT COMMUNICATIONS
KCOU

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	32,228	29,035	43,062	23,035
Transfers			-2,000	
Admission/Use Fees				
Other Income		2,000		4,000
Total Revenue	32,228	31,035	41,062	27,035
EXPENSE				
Student Salaries		1,500	1,500	3,500
Employee Benefits				
Travel	4,626	5,000	6,565	5,000
Meeting				100
Meeting: food	280			100
Postage	36	10	10	10
Telephone	884	1,600	861	800
Telephone:Wats	442		50	200
Advertising/Promotions	70	2,500	2,500	2,500
Copy Service/Publications	297	1,000	1,000	1,000
Supplies	1,751	8,500	7,203	7,900
Subscriptions, books, periodicals	1,940	1,500	1,701	1,500
Gasoline			227	
Dues		525	525	525
Computer Supplies/Services			250	400
Rent/Lease	119			
Awards				
Professional Service	3,025	7,500	3,929	2,000
Non-Capital Equipment <\$5000			1,500	
Capital Equipment >\$5000				
Repair/Maintenance	27	1,400	11,963	1,500
Use Fees/Utilities & Custodial	4,893			
Gain/loss on surplus	-189			
Total Expense	18,201	31,035	39,784	27,035
End Balance	14,027	0	1,279	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.

\$3,500 is allocated for student salaries to pay student engineer (\$1,500) and additional exec. salaries (\$2,000) contingent upon advertising revenue of at least \$2,000.

\$5,000 is allocated for travel. \$3,000 is for travel to and from sporting events for broadcast and to cover increased costs of travel moving to the SEC. \$2,000 is for students and the advisor to attend a music festival or conference. KCOU is expected to raise any additional travel funds (if needed) through advertising.

\$100 is allocated for meeting expense to cover one exec. staff conference.

\$100 is allocated for food during the exec. staff retreat.

\$800 is allocated for telephones. This is a decrease of \$800 due to the elimination of unnecessary phone lines.

\$200 is allocated for wats. This is an increase of \$100 because there is a need to make more long distance phone calls.

\$7,900 is allocated for supplies, including t-shirts, a new tent, a KCOU clock, and any materials needed for Springfest. This budget has been decreased by \$600.

\$1,500 is allocated for subscriptions to ASCAP, SESAC, and BMI. Also pays for sound exchange filings.

\$2,000 is allocated for professional services. This is a decrease of \$4,500 due to the creation of the Student Media Coordinator position.

\$1,500 is allocated for equipment repair/maintenance to ensure hard drives are backed up and have routine maintenance.

NAME OF PROGRAM:STUDENT COMMUNICATIONS
SPECIAL PROJECTS

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	1,000	500	500	500
Transfers				
Admission/Use Fees				
Other Income				
Total Revenue	1,000	500	500	500
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone				
Telephone:Wats				
Advertising/Promotions	50	500	500	500
Copy Service/Publications				
Supplies				
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	50	500	500	500
End Balance	950	0	0	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The DSC Special Projects budget will be used to promote new programs like the bikeshare, sober shuttle, and food pantry.

STUDENT COMMUNICATIONS SUMMARY:

TOTAL STUDENT ACTIVITY FEE	61,746	67,593	97,223	51,513
TOTAL TRANSFERS	0	0	-11,240	0
TOTAL ADMISSION/USE FEE REVENUE	426	0	0	0
TOTAL OTHER REVENUE	300	2,000	0	7,000
TOTAL STU. COMM. REVENUE	<u>62,472</u>	<u>69,593</u>	<u>85,983</u>	<u>58,513</u>
TOTAL STU. COMM. EXPENSE	29,145	69,593	81,964	58,513
END BALANCE	<u>33,327</u>	<u>0</u>	<u>4,019</u>	<u>0</u>

NAME OF PROGRAM:STUDENT ACTIVITIES
INTERNATIONAL PROGRAMMING

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	34,750	34,750	34,750	34,750
Transfers	-2,500		-1,500	
Admission/Use Fees			900	900
Other				
Total Revenue	32,250	34,750	34,150	35,650
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting:food catering	2,500			16,000
Postage	147			
Telephone				
Telephone:Wats				
Advertising	1,173	4,000	5,350	2,500
Copy Service/Publications	701	1,500	2,996	1,500
Supplies	6,682	10,000	12,458	9,150
Dues				
Computer Supplies/Services				
Rent/Lease	3,324	3,000	360	3,000
Professional Service	9,786	16,250	6,906	3,500
Non-Capital Equipment <\$5000			4,500	
Capital Equipment >\$5000				
Repair/Maintenance				
Other	30		25	
Total Expense	24,342	34,750	32,595	35,650
End Balance	7,908	0	1,555	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.

\$900 in other revenue comes from an annual co-sponsorship.

\$16,000 is allocated for food at the International Welcome Party, International Bazar, and International Night. This money was always used for food but previously came from other line items. This line item shift is to increase clarity.

\$9,150 is allocated for supplies including craft materials, dining materials, production materials, and decorations.

\$3,500 is allocated for professional services to pay DJ and talent honorariums.

NAME OF PROGRAM:STUDENT ACTIVITIES
COLLEGE MUSIC

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	79,750	79,750	79,750	79,750
Transfers	25,216		-1,500	
Admission/Use Fees	64,071	59,000	54,587	50,000
Other				
Total Revenue	169,038	138,750	132,837	129,750
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	695		1,412	600
Meeting	3,811		468	433
Meeting: food	256			2,284
Postage	244		333	5
Telephone				
Telephone:Wats				
Advertising	1,537	4,750	2,357	5,000
Copy Service/Publications	2,760	1,500	1,077	678
Supplies	13,709		2,354	1,000
Gasoline	63	3,000		100
Photography			500	
Subscriptions, books, periodicals		1,500	978	500
Dues				
Computer Supplies/Services				
Rent/Lease	5,716	10,000	7,000	15,000
Professional Service	137,874	118,000	114,618	103,650
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	195		60	500
Total Expense	166,858	138,750	131,158	129,750
End Balance	2,179	0	1,679	0

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.

\$500 allocated in other is for awards.

NAME OF PROGRAM:STUDENT ACTIVITIES
BLACK PROGRAMMING COMMITTEE

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	35,700	35,700	35,700	35,700
Transfers	-8,942			
Admission/Use Fees	40,299	10,000	23,208	30,000
Other				
Total Revenue	67,057	45,700	58,908	65,700
EXPENSE				
Student Salaries				
Employee Benefits				
Travel			606	1,000
Meeting	1,033		990	
Meeting: food	205			3,500
Postage	222		207	
Telephone				
Telephone:Wats				
Advertising	3,217	1,000	2,674	4,200
Insurance				
Copy Service/Publications	3,534	100	858	1,500
Supplies	1,349	2,350	3,124	500
Gasoline	134			
University Use Fees				
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	722	3,000		
Professional Service	45,030	39,250	50,310	55,000
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other			85	
Total Expense	55,446	45,700	58,854	65,700
End Balance	11,611	0	54	0

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, 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.

\$1,000 is allocated for travel to cover the cost of lodging for talent.

\$3,500 is allocated for food at 6 Third Thursday events.

\$4,200 is allocated for advertising, including but not limited to radio and TV advertisements, for 4+ events.

\$55,000 is allocated for professional services such as a homecoming comedy event or concert, Third Thursday talents, etc.

NAME OF PROGRAM:STUDENT ACTIVITIES
SPECIAL EVENTS

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	40,100	40,100	40,100	41,650
Transfers	-1,500		-1,500	
Admission/Use Fees	23,529	25,000	38,507	25,400
Other				6,000
Total Revenue	62,129	65,100	77,107	73,050
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				5,000
Meeting	974		600	
Meeting: Food	872		1,980	2,950
Postage	66		131	
Telephone				
Telephone:Wats				
Advertising	6,858	6,000	4,050	6,000
Copy Service/Publications	2,562		2,894	
Supplies	12,175	2,500	5,707	1,000
Gasoline			58	50
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	2,757	4,550	3,186	2,800
Professional Service	36,102	52,050	56,300	52,500
Non-Capital Equipment <\$5000				1,800
Capital Equipment >\$5000				
Repair/Maintenance				
Other				950
Total Expense	62,365	65,100	74,906	73,050
End Balance	-237	0	2,201	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.

\$6,000 in other revenue is \$1,000 per corporate sponsorship for Gameday Committee.

\$5,000 is allocated for travel to cover the flights, ground transportation, and lodging for comedians.

\$2,950 is allocated for food, including hospitality for comedians and food/drinks for all other events.

\$6,000 is allocated for advertising including all regular promos plus TV and radio for comedians.

\$1,000 is allocated for supplies for Mizzou H2O and Silverscreen Film Festival.

\$50 is allocated for gas to drive comedians and fill up golfcart.

\$2,800 is allocated for rent/lease to rent Jesse Auditorium for comedians.

\$52,500 is allocated for professional services to pay talent honorarium.

\$1,800 is allocated in non-capital equipment to contribute to True/False Film Festival ticket exchange.

\$950 is allocated in other to pay for Silverscreen Film Festival awards (\$650) and user fees for university facilities (\$300) for events like Mizzou H2O, Happy Hour at the Alpine Tower, and the Haunted House.

NAME OF PROGRAM:STUDENT ACTIVITIES
FILMS

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	26,550	26,550	26,550	30,000
Transfers				
Admission/Use Fees	7,145	9,000	3,550	6,500
Other				
Total Revenue	33,695	35,550	30,100	36,500
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food catering	4		56	500
Postage	48	300	2	
Telephone				
Telephone:Wats		100		
Advertising	1,972	3,000	1,400	3,000
Copy Service/Publications	4,776	2,600	2,651	500
Supplies	1,268	2,550	4,839	4,500
Subscriptions, books, periodicals	125			
Dues				
Computer Supplies/Services				
Rent/Lease	25,598	27,000	20,922	28,000
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	60		230	0
Total Expense	33,851	35,550	30,100	36,500
End Balance	-157	0	0	0

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.

*6,500 in admissions/use fees represents the anticipated ticket revenue.

\$3,000 is allocated for advertising, including but not limited to flyers, films cards, films poster, and MU Infos.

\$28,000 is allocated for rent/lease to cover the cost of film screening rights. **This is an increase because of higher cost of film rights.**

NAME OF PROGRAM:STUDENT ACTIVITIES
SPEAKERS

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	52,980	52,980	52,980	54,885
Transfers	3,000			
Admission/Use Fees	21,527	4,000	50,686	20,000
Other				
Total Revenue	77,507	56,980	103,666	74,885
EXPENSE				
Student Salaries				
Employee Benefits				
Travel			1,009	350
Meeting	412	500	751	
Meeting: food	454			
Postage	252		201	
Telephone				150
Telephone:Wats				
Advertising	5,741	2,800	3,617	8,000
Insurance				
Copy Service/Publications	3,637	2,480	2,411	
Supplies	4,504	500	1,169	1,000
Subscriptions, books, periodical				
Gasoline	27			
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	867	1,200		2,100
Professional Service	55,956	49,500	89,766	63,285
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other			4,200	
Total Expense	71,851	56,980	103,124	74,885
End Balance	5,657	0	542	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 Midde East expert Peter Bergen, as well as other university and student organizations.

**STUDENT ACTIVITIES
CONFERENCES**

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	6,000	7,400	7,400	7,400
Transfers	426			
Admission/Use Fees				
Other				
Total Revenue	6,426	7,400	7,400	7,400
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	3,175	4,000	2,500	4,000
Meeting				1,700
Meeting: food				
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies	115	800	980	800
Gasoline				
Professional Service				
Dues/Memberships	3,136	900	1,920	900
Awards				
Computer Supplies/Services				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other		1,700	2,000	
Total Expense	6,426	7,400	7,400	7,400
End Balance	0	0	0	0

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

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	47,550	47,550	47,550	55,650
Transfers	4,222		4,500	
Admission/Use Fees	150			
Other			267	
Total Revenue	51,922	47,550	52,317	55,650
EXPENSE				
Graduate Asst. Salary	15,520	16,350	16,568	17,000
Student Salaries	29,857	23,000	26,336	30,000
Employee Benefits	937	350	572	350
Travel		500		500
Meeting				
Meeting: food				
Postage			12	
Telephone				
Telephone:Wats				
Advertising	-350	1,700		1,700
Insurance	2,924			
Copy Service/Publications	807	300	1,879	1,000
Supplies	3,093	3,000	3,455	4,000
Gasoline	169	350	829	350
Dues			944	
Computer Supplies/Services			499	
Awards				
Rent/Lease		300		300
Professional Service		1,700	7,000	
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance	1,478		554	450
Surplus gain/loss	-1,625			
Other				
Total Expense	52,809	47,550	58,649	55,650
End Balance	-887	0	-6,332	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The DSA director uses this budget to pay for day to day operations. In addition, this fund provides a safety net in case any department overspends.

Staff salary is for the GA for DSA (\$13,600) and 1/4 of the cost of the Assessment GA Salary, \$3,400. Other portion of Assessment GA is 50% ORG and 25% Campus Activities.

***Primary increase in student salaries because increased attendance at events requires more staff.**

NAME OF PROGRAM:STUDENT ACTIVITIES
FALL WELCOME

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	27,500	65,491	65,491	30,000
Transfers	2,750		3,470	
Admission/Use Fees				
Other	300		1,000	20,000
Total Revenue	30,550	65,491	69,961	50,000
EXPENSE				
Student Salaries	16,216	17,991	23,941	17,000
Non-Student Salaries	765		1,592	
Employee Benefits	110		300	
Travel				
Meeting				
Meeting: food	295			
Postage			2	
Telephone				
Telephone:Wats				
Advertising			100	100
Copy Service/Publications	1,539		1,668	600
Supplies	8,306	8,500	10,242	10,000
Gasoline	128		114	
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	452	2,500	1,964	2,500
Awards				
Professional Service	2,063	36,500	30,007	19,800
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other			30	
Total Expense	29,876	65,491	69,961	50,000
End Balance	674	0	0	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Fall Welcome provides entertainment for students at the beginning of the Fall semester. The first week of events introduces students to the campus environment and is a way for students to meet other students and staff member. Midnight BBQ is the biggest event from this budget, which brought 10,000 students (mostly freshmen) to Hitt Street for a free outdoor concert. Other events include outdoor films, late night dance parties, a free outdoor concert, the Spirit Picnic, and the SHakespeare's Pizza Party. Fall Welcome extends into the semester to include events like Fire Factor, the comedy show, and Mizzou on the Mall during Parent's Weekend. Fall Welcome events have become a hugely popular tradition to welcome students back to campus in the fall.

Salaries:

- Summer Welcome hours: 6 students x 20 hrs/week x 11 weeks x \$7.50 = \$9,900

- Fall Welcome events: Events like the Midnight BBQ could employ 30 student workers for 9 hours. Events like the outdoor movies might only require 12 workers for 6 hours. Last year during Fall Welcome alone, students worked nearly 670 hours.

***This budget received a huge allocation last year because of excessive carryover. That increase was understood as a one time boost, and since that level of carryover does not exist this year, the allocation has returned to the level it was in recent years.**

NAME OF PROGRAM:STUDENT ACTIVITIES
THE END ZONE

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees		4,000	4,000	0
Transfers				
Admission/Use Fees		1,000	1,637	
Other				
Total Revenue	0	5,000	5,637	0
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone				
Telephone:Wats				
Advertising			550	
Copy Service/Publications			504	
Supplies		2,500	3,903	
Gasoline				
Dues				
Computer Supplies/Services				
Rent/Lease		1,000	230	
Awards				
Professional Service		1,500		
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	0	5,000	5,186	0
End Balance	0	0	451	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The End Zone is an MSA run tailgate for Mizzou students. It was created in 2010 in response to student's concern about fewer tailgating options when the popular Reactor parking lot was closed to tailgaters. MSA will no longer fund the End Zone because it has not been extremely successful and the university is introducing new gameday activities, primarily a downtown tailgate called Tiger Town, to replace the End Zone as Mizzou moves into the SEC.

NAME OF PROGRAM:STUDENT ACTIVITIES
SUMMER PROGRAMMING

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees				10,000
Transfers				
Admission/Use Fees				
Other				
Total Revenue	0	0	0	10,000
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				1,500
Meeting				
Meeting: food				3,500
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies				500
Gasoline				
Dues				
Computer Supplies/Services				
Rent/Lease				2,500
Awards				
Professional Service				2,000
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	0	0	0	10,000
End Balance	0	0	0	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Summer Programing is a new category in DSA and has never had its own budget before. Over the past several years, DSA has identified a need to have events over the summer since there are a significant number of students still on campus and paying student fees during the summer term. Programs include 6 free films, and trips to water parks, museums, and baseball games. Events will include transportation costs, tickets, food, and drinks.

STUDENT ACTIVITIES SUMMARY:

TOTAL STUDENT ACTIVITY FEE	350,880	394,271	394,271	379,785
TOTAL TRANSFERS	22,672	0	3,470	0
TOTAL ADMISSION/USE FEE REVENUE	156,721	108,000	173,074	132,800
TOTAL OTHER REVENUE	300	0	1,267	26,000
TOTAL STUDENT ACTIVITIES REVENUE	<u>530,573</u>	<u>502,271</u>	<u>572,082</u>	<u>538,585</u>
TOTAL STUDENT ACTIVITIES EXPENSE	503,825	502,271	571,933	538,585
END BALANCE	<u><u>26,748</u></u>	<u><u>0</u></u>	<u><u>149</u></u>	<u><u>0</u></u>

NAME OF PROGRAM:

DEPARTMENT OF STUDENT SERVICES
 OPERATING EXPENSES

	<u>2010-2011 ACTUAL</u>	<u>2011-2012 APPROVED BUDGET</u>	<u>2011-2012 REVISED BUDGET</u>	<u>2012-13 PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees	850	700	700	700
Transfers				
Admission/Use Fees				
Other				
Total Revenue	<u>850</u>	<u>700</u>	<u>700</u>	<u>700</u>
EXPENSE				
Graduate Assistant				
Student Salaries				
Travel				
Meeting		400	400	400
Meeting: food				
Postage	9			
Telephone	15			
Telephone:Wats				
Advertising				
Copy Service/Publications	76	300	300	300
Supplies	300			
Dues				
Computer Supplies/Services				
Rent/Lease Equipment				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Total Expense	<u>399</u>	<u>700</u>	<u>700</u>	<u>700</u>
End Balance	<u>451</u>	<u>0</u>	<u>0</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Department of Student Services provides services to the student body which increase academic success, ensure safety, or lead to general betterment of the Mizzou student experience.

NAME OF PROGRAM:DEPARTMENT OF STUDENT SERVICES
Special Services/Activities Mart

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	4,500	4,500	4,500	2,500
Transfers				
Admission/Use Fees				
Other				
Total Revenue	4,500	4,500	4,500	2,500
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	466			
Meeting	278			
Meeting: food	90			
Postage				
Telephone				
Telephone:Wats				
Advertising	100			
Copy Service/Publications	397	800	800	400
Supplies	456	700	2,273	1,100
Dues				
Computer Supplies/Services				
Rent/Lease	1,690	3,000	1,427	1,000
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	3,476	4,500	4,500	2,500
End Balance	1,024	0	0	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The DSS Special Services and Activities Mart budget supports campus activity fairs. **The entire budget has been cut in half because they have decided not to do a Spring Activities Fair next year since it has been unsuccessful in recent years.** They will continue to hold the Fall Activities Fair though.

***Funds cut from this budget have been reallocated in the DSS New Services budget.**

\$400 is allocated to copy services to make flyers.

\$1,100 is allocated for supplies, including food.

\$1,000 is allocated for rent/lease to pay for space, tables, chairs, and set-up/take-down help.

NAME OF PROGRAM:DEPARTMENT OF STUDENT SERVICES
OneMIZZOU

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees		5,203	5,203	3,500
Transfers				
Admission/Use Fees				
Other				
Total Revenue	0	5,203	5,203	3,500
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone				
Telephone:Wats				
Advertising				1,000
Copy Service/Publications				500
Supplies				
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service		5,203	500	2,000
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	0	5,203	500	3,500
End Balance	0	0	4,703	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

OneMizzou week will take place in the fall. The \$2,000 allocated for professional services is to help bring in a OneMizzou speaker.

NAME OF PROGRAM:DEPARTMENT OF STUDENT SERVICES
NEW SERVICES

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	4,000	4,400	4,400	6,400
Transfers				
Admission/Use Fees				
Other				
Total Revenue	4,000	4,400	4,400	6,400
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting		200		
Meeting: food	21		200	200
Postage				
Telephone	3,237			
Telephone:Wats				
Advertising		2,700	2,700	3,200
Copy Service/Publications		700	700	1,000
Supplies	301	300	300	1,000
Gasoline	22			
Dues				
Computer Supplies/Services				
Rent/Lease		500	500	1,000
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	3,581	4,400	4,400	6,400
End Balance	419	0	0	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The New Services Committee is responsible for both creating new services and implementing them. **This budget is increased by a total of \$2,000 since \$2,000 was taken from the DSS Special Services/Activities Mart budget.**

NAME OF PROGRAM:DEPARTMENT OF STUDENT SERVICES
STRIPES

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	60,075	76,775	76,775	73,125
Transfers	6,011		-3,000	
Admission/Use Fees	4,119		466	
Other				
Total Revenue	70,205	76,775	74,241	73,125
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	1,880	2,600		2,800
Meeting			3,225	
Meeting: food	3,096		390	800
Postage	1,458	500	500	100
Telephone	5,822	4,675	4,675	4,675
Telephone:Wats				
Advertising	583	1,000	3,000	2,000
Copy Service/Publications	4,770	2,000	39	1,500
Supplies	7,442	3,500	6,804	3,500
Gasoline	12,879	12,000	13,400	13,500
Dues				
Computer Supplies/Services				
Data Ports			20	
Rent/Lease Equipment	29,358	44,000	31,346	44,000
Awards				
Credit card charges	17			
Professional Service	265		120	
Non-Capital Equipment <\$5000	94			
Capital Equipment >\$5000				
Repair/Maintenance		500	1,235	250
Rent/Lease Space (buildings)		6,000		
Total Expense	67,664	76,775	64,754	73,125
End Balance	2,541	0	9,487	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

STRIPES is the safe ride program for Mizzou students that runs every Thursday through Saturday night while school is in session. They run 10 cars on Thursday nights and 12 cars on Friday and Saturday nights. This means STRIPES runs about 80 nights a semester.

\$2,800 is allocated for travel to pay for the registration, flights, food, lodging, and ground transportation for 7 students to travel to the SRPU conference.

\$800 is allocated to pay for food at semester member retreats and during nightly operations.

\$100 is allocated for postage to send birthday and thank you notes for approximately 200 STRIPES members.

\$4,675 is allocated for telephones, including \$170/month for Centurylink bill (3 landlines in STRIPES house) and \$400/month Sprint bill (10 cellphones with GPS capabilities). Advertising has increased by \$1,000 in an attempt to increase volunteership and to establish partnership with groups such as marketing forum.

*There was an additional \$3,000 left to pay for the STRIPES house (would have been budgeted under rent/lease) but Dr. Z waived the remaining balance.

DEPARTMENT OF STUDENT SERVICES SUMMARY:

TOTAL STUDENT ACTIVITY FEE	69,425	91,578	91,578	86,225
TOTAL TRANSFERS	6,011	0	-3,000	0
TOTAL ADMISSION/USE FEE REVENUE	4,119	0	466	0
TOTAL OTHER REVENUE	0	0	0	0
TOTAL DSS REVENUE	<u>79,555</u>	<u>91,578</u>	<u>89,044</u>	<u>86,225</u>
TOTAL DSS EXPENSE	75,122	91,578	74,854	86,225
END BALANCE	<u><u>4,434</u></u>	<u><u>0</u></u>	<u><u>14,190</u></u>	<u><u>0</u></u>

NAME OF PROGRAM:

STUDENT DESIGN CENTER

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	46,655	40,376	40,376	56,669
ORG Transfer	32,445	38,762	41,402	33,480
Student Life Transfer	7,000	7,000	7,000	7,480
Admission/Use Fees				
Total Revenue	86,100	86,138	88,778	97,629
EXPENSE				
Staff Salary: Graphic Designer	32,177	32,000	34,640	35,168
Employee Benefits	9,526	10,678	10,874	11,911
Student Salaries	29,886	32,085	19,994	28,462
Employee Benefits	74			
Travel			9,200	8,000
Meeting				
Meeting: food				
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications	78	75	931	300
Supplies	11,042	8,000	5,405	8,000
Subscriptions	219		1,722	1,788
Dues		300		1,000
Computer Supplies/Services	568	3,000	5,937	3,000
Data Ports	112			
Rent/Lease				
Awards				
Professional Service	79			
Non-Capital Equipment <\$5000	1,028			
Capital Equipment >\$5000				
Repair/Maintenance				
Surplus gain/loss	-43			
Miscellaneous	32			
Total Expense	84,777	86,138	88,703	97,629
End Balance	1,323	0	75	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, ORG 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 99.8% job placement record after graduation.

Student Salaries: 6 designers @ \$8.25/hr X 10 hrs/week X 46 weeks = \$22,770, 1 designer @ \$8.25 x 15 hrs/week x 46 weeks = \$5,692. Total \$28,462

\$8,000 is allocated for travel to send advisor and 6 students to HOW Design Conference.

\$300 is allocated for copy services to print design requests.

\$8,000 is allocated for supplies to pay for large format printer supplies (ink and paper), office supplies, etc.

\$1,788 is allocated for subscriptions to pay for BaseCamp and project management system.

NAME OF PROGRAM:

STUDENT LEGAL SERVICES

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	62,131	63,636	63,636	74,695
Transfers			4,941	
Admission/Use Fees				
Other				
Total Revenue	62,131	63,636	68,577	74,695
EXPENSE				
Staff Salary: Coordinator	42,990	42,990	45,032	45,440
Employee Benefits	12,825	14,346	14,111	15,359
Part Time Staff Salary: Coordinator			2,899	5,418
Employee Benefits			203	380
Student Salaries				1,798
Travel	279	3,000	1,000	3,000
Meeting				
Meeting: food				
Postage				
Telephone				
Telephone:Wats				
Advertising	1,050	2,000	2,000	2,000
Copy Service/Publications	257	300	184	300
Supplies	550	600	411	600
Subscriptions, books, periodicals				
Dues	35	400	400	400
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service	55			
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	58,040	63,636	66,241	74,695
End Balance	4,091	0	2,336	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The mission of Student Legal Services is to provide University of Missouri students with legal information through individual consultations, informational publications, and outreach programs. The goal of the program is to teach students about their legal rights and responsibilities using both proactive and reactive approaches.

A part time lawyer position was added (\$5,418) along with an additional support staff person to work the hours the part time lawyer works (\$1,798).

\$3,000 is allocated for travel. 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.

NAME OF PROGRAM:

CRAFT STUDIO

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	96,070	108,191	108,191	113,475
Transfers	2,747		3,207	
Admission/Use Fees	43,938	53,654	46,787	50,829
Other	4,853		160	
Total Revenue	147,608	161,845	158,345	164,304
EXPENSE				
Staff Salary: Coordinator	38,198	38,198	40,745	41,254
Employee Benefits	11,244	12,747	12,618	13,973
Staff Salary: OSSIII		26,562	27,392	27,352
Employee Benefits		8,864	8,611	9,264
Staff Salary: Advisor		22,308	23,746	25,424
Employee Benefits		7,449	7,387	8,611
Other Salaries	29,906		2,771	
Employee Benefits			133	
Graduate Assistant Salary	9,135			
Student Salaries	16,763	11,300	8,289	11,726
Employee Benefits	8,623		109	
Travel	177			
Meeting				
Meeting: food	608	550	550	550
Postage	21	27	96	
Telephone	1,277	1,200	1,200	1,200
Telephone:Wats				
Advertising	921	8,500	1,288	3,000
Copy Service/Publications	5,159	500	836	
Supplies	14,416	11,000	11,000	11,000
Subscriptions, books, periodicals	15			
Dues				
Computer Supplies/Services	11	90		
Data Ports	341	350	350	
Rent/Lease	995			
Awards	850	1,200	1,200	1,200
Professional Service	3,968	10,000	10,000	9,750
Non-Capital Equipment <\$5000	51			
Capital Equipment >\$5000				
Repair/Maintenance		1,000		
Surplus gain/loss	-228			
Other	239		25	
Total Expense	142,690	161,845	158,345	164,304
End Balance	4,917	0	0	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The Craft Studio is a recreational art facility that provides students with the tools, space, and instruction needed to explore their creativity.

The advisor position was created last year. MSA pays 50% of the 85% full-time position (Craft Studio covers the gap), and 100% of the benefits. This payment system was set up to last two years, so after next year, MSA will not fund this position.

\$11,726 is allocated for student salaries. Student salaries include summer camp, night manager, crafternoon, instructors, events, screen printing, and two student workers for the summer.

\$550 is allocated for food at gallery receptions.

\$1,200 is allocated for telephone to pay for the student charge machine.

\$5,330 is allocated for advertising to pay for posters, brochures, and MU Infos.

\$11,000 is allocated for supplies for all craft classes.

\$1,200 is allocated for awards for juried gallery art shows.

\$9,750 is allocated for professional services to pay for Summer Camp lead (\$4,050) and other non-student instructors (\$5,700).

*\$228 has been moved from data ports in the Craft Studio budget to the MSA Operating budget where other data ports are paid for

\$330 has been moved from data ports in the Grant Studio budget to the MSA Operating budget where other data ports are paid for.

NAME OF PROGRAM:

MSA/GPC BOX OFFICE

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	50,337	51,630	51,630	51,592
Transfers			872	
Admission/Use Fees	13,317		12,429	9,000
Other		12,688		
Total Revenue	63,654	64,318	64,931	60,592
EXPENSE				
Staff Salary: Box Office Mgr.	26,160	26,160	27,032	27,207
Employee Benefits	7,594	8,730	8,310	9,215
Student Salaries	16,142	16,880	16,880	16,797
Employee Benefits	18			
Travel				
Meeting				
Meeting: food				
Postage	13			
Telephone	4,953	4,426	4,207	4,426
Telephone:Wats				
Advertising	100	5,688	5,688	
Copy Service/Publications	120			
Supplies	1,933	500	563	600
Dues				
Computer Supplies/Services				
Data Ports	482		125	165
Contracts/Agreements/License	235		235	182
Rent/Lease				
Commissions			-313	
Awards				
Professional Service	2,059			
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Licensing Fee		235		
Credit Card Charges	1,358	1,200	1,200	1,500
Bad Debt	-267	500		500
Minor renovations non capital	1,314			
Misc.	1,380			
Total Expense	63,594	64,318	63,927	60,592
End Balance	60	0	1,004	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.

*9,000 in admission and use fees is the commission the box office makes by working with Ticketmaster.

Coordinator Salary: \$27,206.52 + \$9,214.85 (benefits)

Student Salaries: \$16,797

- Fall & Spring semesters - \$8.25 x 40hrs/wk x 34wks = \$11,220; Summer - \$8.25 x 35hrs/wk x 12 wks = \$3,465
- Plus \$2,112 additional for ticket clerks to work MSA events and MSA \$1 films.

\$182.31 is allocated under contracts/agreements/license for yearly blackboard licensing fee (the amount is based on number of transactions in registers).

\$1,500 is allocated under credit card charges for transaction fees from VISA, Mastercard, and Discover.

\$500 is allocated under bad debt as a cushion for unpaid student charge debts.

NAME OF PROGRAM:

RELATIONSHIP & SEXUAL VIOLENCE CENTER

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	36,100	39,650	39,650	43,000
Transfers				
Admission/Use Fees				
Other				
Total Revenue	36,100	39,650	39,650	43,000
EXPENSE				
Graduate Assistant Salary	21,883	26,160	26,160	27,200
Employee Benefits	1,443		6	
Student Salaries			1,388	
Travel	907	1,200	1,050	1,200
Meeting	54	2,500	164	
Meeting: food	1,570		1,729	1,800
Postage	3		27	40
Telephone	19		57	
Telephone:Wats				20
Advertising	1,256	1,500	945	4,200
Copy Service/Publications	2,762	2,750	2,333	2,500
Supplies	3,030	2,500	3,963	2,800
Subscriptions, books, periodicals	543	1,000	625	800
Dues	200	200	200	200
Computer Supplies/Services	306			
Data Ports	200			
Rent/Lease		40	40	40
Awards				
Professional Service	207	1,800	795	800
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance	-22			
Other			145	1,400
Total Expense	34,361	39,650	39,627	43,000
End Balance	1,739	0	23	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

The RSVP Center is committed to raising awareness about relationship and sexual violence through education. They work to decrease the prevalence of violent incidents on Mizzou's campus through active prevention efforts.

\$27,200 is allocated for salaries to pay for two 12-month, 20 hrs/week GAs. Each GA is paid \$13,600.

\$1,200 is allocated for travel to Meeting of the Minds, MCADSV conferences, etc.

\$1,800 is allocated for meeting expenses to pay for Educator Retreat, Green Dot Conferences, and additional trainings.

\$4,200 is allocated for advertising, primarily for Maneater ads, facebook ads, the U Guide for students living in Res Halls, and MU Infos.

\$2,500 is allocated for copy services to pay for brochures, flyers, training materials, etc.

\$2,800 is allocated for supplies, including office supplies, tabling supplies, button parts, etc.

\$800 is allocated for subscriptions to pay for new books and videos.

\$200 is allocated for dues/memberships to be a member of the Missouri Coalition Against Domestic and Sexual Violence.

\$40 is allocated for rent/lease to reserve rooms on campus.

\$800 is allocated is professional services to pay for ASL interpreter services as needed, tech servies, and Venture Out.

\$1,400 is allocated in other to pay for a speaker for special events such as Sexual Assault Awareness Month (\$1,000) and to cover room set up charges for Green Dot conferences and other trainings (\$400).

NAME OF PROGRAM:

MSA/GPC TECH

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	63,077	66,428	66,428	106,892
Transfers			10,169	
Admission/Use Fees	23,803	10,000	21,148	13,000
Other				
Total Revenue	86,880	76,428	97,745	119,892
EXPENSE				
Staff Salary: Supervisor Tech Op.	38,598	38,598	41,267	41,801
Employee Benefits	11,587	12,880	12,880	14,158
Staff Salary: Audiovisual Supervisor			7,000	29,120
Employee Benefits			500	9,863
Part-time Staff Salaries	15,936		6,233	
Employee Benefits	1,214		419	1,000
Student Salaries	15,381	20,000	19,516	20,000
Employee Benefits	399		285	
Other Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage	3		8	
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications	66	50		50
Supplies	3,014	500	1,848	500
Gasoline	1,204	400	1,330	400
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	297			
Awards				
Professional Service			3,741	500
Non-Capital Equipment <\$5000			602	2,000
Capital Equipment >\$5000		2,000		
Equipment Repair/Maintenance	95	500	1,522	500
Vehicle Maint. & Repair	384	500	900	
Surplus gain/loss			-306	
Other		1,000		
Total Expense	88,179	76,428	97,745	119,892
End Balance	-1,299	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.

***Expect to make \$3,000 more on rentals this year than last year.**

\$500 is allocated to supplies to buy tape, office supplies, gloves, cleaning products, and First Aid materials.

\$400 is allocated for gasoline to fuel the Tech Box truck and the cargo van.

\$500 is allocated in professional services for biannual preventative maintenance for Tech truck and cargo van.

\$2,000 is allocated for non-capital equipment to replace worn equipment/update inventory.

NAME OF PROGRAM:

WEB DEVELOPMENT TEAM

REVENUE	2010-2011	2011-2012	2011-2012	2012-13
	ACTUAL	APPROVED BUDGET	REVISED BUDGET	PROPOSED BUDGET
Student Activity Fees	60,678	64,153	64,153	66,993
Transfers (50% ORG & Student Life plus one GA)	60,298	64,153	69,922	80,593
Other Transfers			17,633	
Admission/Use Fees				
Other				
Total Revenue	120,976	128,305	151,708	147,586
EXPENSE				
Programmer Analyst	44,975	45,053	45,990	46,179
Employee Benefits	13,304	15,034	14,470	15,641
I-Net Administrator	37,994	38,480	39,588	40,601
Employee Benefits	11,252	12,841	12,438	13,752
Graduate Assistant			10,424	13,600
Student Salaries	4,674	6,750	10,080	7,920
Moving Expense				
Travel		2,000		
Meeting				
Meeting: food				
Postage	16			
Telephone		398	398	398
Telephone:Wats				
Advertising	326			
Copy Service/Publications	154	300	309	399
Supplies	1,422	2,300	1,300	
Subscriptions, books, periodical	284	1,788	3,564	3,101
Dues				
Computer Supplies/Services	3,310	3,000	11,623	5,500
Data Ports	366		399	495
Contracts/Agreements/Licenses				
Rent/Lease		361		
Awards				
Professional Service	2,500			
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	800		1,125	
Total Expense	121,375	128,305	151,708	147,586
End Balance	-399	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.

Transfers: \$40,296.75 from Student Life and \$40,296.75 from ORG = \$80,593.50

Student Salaries: \$7,920 (2 students x \$9 per hour x 10 hours/week x 44 weeks)
 \$3,101.88 is allocated for subscriptions to Woothemes, W ufoo, Basecamp, and other software.
 \$5,500 is allocated for server maintenance and support, new computer for Programmer, and other technology.
 \$495 is allocated to pay for data ports for Peter, Sara, and Mac Mini



OPERATIONS SUMMARY:

TOTAL STUDENT ACTIVITY FEE	415,048	434,064	434,064	513,315
TOTAL TRANSFERS	102,490	109,915	155,146	121,553
TOTAL ADMISSION/USE FEE INCOME	81,057	63,654	80,364	72,829
TOTAL OTHER INCOME	4,853	12,688	160	0
TOTAL OPERATIONS INCOME	<u>603,448</u>	<u>620,320</u>	<u>669,734</u>	<u>707,697</u>
TOTAL OPERATIONS COST	593,016	620,320	666,296	707,697
END BALANCE	<u><u>10,432</u></u>	<u><u>0</u></u>	<u><u>3,438</u></u>	<u><u>0</u></u>

NAME OF PROGRAM:

MSA OPERATING EXPENSE

	2010-2011 ACTUAL	2011-2012 APPROVED BUDGET	2011-2012 REVISED BUDGET	2012-13 PROPOSED BUDGET
REVENUE				
Student Activity Fees	54,995	56,212	56,212	62,535
Transfers (to CSI for Office Support)	-26,046	-26,843	-28,084	-29,650
Transfer (to SL for SAS IT cost)	-1,855			
Admission/Use Fees				
Other				
Total Revenue	27,094	29,369	28,128	32,885
EXPENSE				
Student Salaries		2,697	348	2,697
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone	9,875	8,589	9,862	8,578
Telephone Changes	259		183	
Telephone:Wats	366	480	399	420
Advertising				
Insurance				
Copy Service/Publications				
Supplies				
Royalty Payments		7,043	7,000	7,000
Computer Supplies/Services				
Data Ports	11,346	10,560	14,025	14,190
Rent/Lease Equipment				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Total Expense	21,846	29,369	31,817	32,885
End Balance	5,249	0	-3,689	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

These operational fees are fixed into the budget each year:

\$29,650 is transferred to pay MSA's portion of the CSI office support staff's salaries. MSA pays 22% of the overall cost.

Monthly Centrex @ \$714.83 per month x 12 = \$8,578 ***This is a decrease of \$1,092 due to the elimination of 6 unused phone lines (4 DSA, 1 Auxillaries, 1 BEC).**

Data Ports 88 @ \$13.75 per month x 12 = \$14,520 (5 data ports are budgeted in specific line items - Web Team: 3, Box Office: 1, MUTV:1) *two data ports used to be budgeted under the craft studio but have been moved to the operating budget this year*

Wats average @ \$35 per month x 12 = 420

Music License Fee:
ASCAP/BMI/SESAC \$7,000

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

NAME OF PROGRAM:
CONTINGENCY & RESERVE

	<u>2010-2011</u> <u>ACTUAL</u>	<u>2011-2012</u> <u>APPROVED BUDGET</u>	<u>2011-2012</u> <u>REVISED BUDGET</u>	<u>2012-13</u> <u>PROPOSED BUDGET</u>
REVENUE				
Student Activity Fees/Carry over	33,857	35,199	88,255	42,310
Transfer (excess unbudgeted carryover)	183,085		51,357	
Transfers to other line items	-18,011		-14,697	
Transfers for salary increases		-9,995	-16,317	-10,270
Admission/Use Fees				
Other				
Total Revenue	<u>198,931</u>	<u>25,204</u>	<u>108,598</u>	<u>32,040</u>
EXPENSE				
Travel/Meeting				
Postage				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies				
Professional Service	15,000			
Dues				
Awards				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Computer Supplies/Services				
Other		25,204	3,000	32,040
Transfer to MUTV Equipment Reserve	52,646			
Transfer to KCOU Equipment Reserve				
Vehicles: capital	1,502			
Tiger Sponsorship			2,857	
Big Mo Project			5,000	
Travel to Big 12 on the Hill			1,000	
More for Less Campaign			1,200	
Web Deve. Team Server			2,062	
Old Bills	17,320		11,503	
Total Expense	<u>86,467</u>	<u>25,204</u>	<u>26,622</u>	<u>32,040</u>
End Balance	<u>112,464</u>	<u>0</u>	<u>81,977</u>	<u>0</u>

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

A 2% fund held in reserve for unforeseen expenditures, \$26,352.

2% salary increase: \$10,270

OPERATING EXPENSES /C&R SUMMARY:

TOTAL STUDENT ACTIVITY FEE/CARRYOVER	271,937	91,411	195,824	104,845
TOTAL TRANSFERS	-45,912	-36,838	-59,098	-39,920
TOTAL ADMISSION/USE FEE REVENUE	0	0	0	0
TOTAL OTHER REVENUE	0	0	0	0
TOTAL OPERATING/C&R REVENUE	<u>226,025</u>	<u>54,573</u>	<u>136,726</u>	<u>64,925</u>
TOTAL OPERATING/C&R EXPENSE	108,312	54,573	58,438	64,925
END BALANCE	<u><u>117,713</u></u>	<u><u>0</u></u>	<u><u>78,288</u></u>	<u><u>0</u></u>

BUDGET SUMMARY:

Grand Total SA Fee/Carry Over	1,338,138	1,257,189	1,391,232	1,341,499
Grand Total Transfers	80,261	68,077	102,996	76,633
Grand Total Admission/Use Fee Revenue	242,323	171,654	253,904	205,629
Grand Total Other Revenue	5,453	14,688	1,427	40,600
GRAND TOTAL REVENUE	<u>1,666,176</u>	<u>1,511,607</u>	<u>1,749,559</u>	<u>1,664,361</u>
GRAND TOTAL EXPENSE	<u>1,456,469</u>	<u>1,511,607</u>	<u>1,647,679</u>	<u>1,664,361</u>
NET BALANCE	209,706	0	101,879	0