





<b>NAME OF PROGRAM:</b>				
EXECUTIVE/LEGISLATIVE/JUDICIAL				
SENATE				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	7,267	4,000	4,000	4,150
Transfers				
Admission/Use Fees				
Other			500	
<b>Total Revenue</b>	<b>7,267</b>	<b>4,000</b>	<b>4,500</b>	<b>4,150</b>
<b>EXPENSE</b>				
Student Salaries				
Employee Benefits				
Travel	1,562			
Meeting			1,542	500
Senate Banquet		1,000		
Meeting: food	991			
Postae				
Telephone				
Telephone : Wats				
Advertising	100			
Copy Service/Publications	2,431	400	400	750
Supplies	436	600	317	
Dues				
Computer Supplies/Services	11		12	
Rent/Lease		500		
Professional Service	196			
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	1,539	1,500	130	2,900
<b>Total Expense</b>	<b>7,267</b>	<b>4,000</b>	<b>2,401</b>	<b>4,150</b>
End Balance	0	0	2,099	0
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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.</p> <p>*\$500 left for meeting space reservations  *\$750 for copy/publications  *\$2900 in other for increased programming (i.e. Hate Wall,etc.)</p>				

<b>NAME OF PROGRAM:</b>				
EXECUTIVE/LEGISLATIVE/JUDICIAL BOARD OF ELECTIONS COMMISSION				
	2012-2013	2013-2014	2013-14	2014-2015
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
<b>REVENUE</b>				
Student Activity Fees	265	400	400	400
Transfers				
Admission/Use Fees				
Other				
Total Revenue	265	400	400	400
<b>EXPENSE</b>				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone				
Telephone : Wats				
Advertising	200		300	300
Copy Service/Publications	12	300	93	90
Supplies	42	100	7	10
Dues				
Computer Supplies/Services	11		12	
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other			55	
Total Expense	265	400	467	400
End Balance	0	0	-67	0
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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.</p> <p>\$300 is allocated for copy service to make copies of election handbooks and forms for candidates. \$100 allocated for miscellaneous supplies</p>				



<b>NAME OF PROGRAM:</b>				
EXECUTIVE/LEGISLATIVE/JUDICIAL COMPUTERS				
	2012-2013	2013-2014	2013-14	2014-2015
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
<b>REVENUE</b>				
Student Activity Fees	3,016	4,794	5,593	6,344
Transfers				
Admission/Use Fees				
Other				
<b>Total Revenue</b>	<b>3,016</b>	<b>4,794</b>	<b>5,593</b>	<b>6,344</b>
<b>EXPENSE</b>				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone				
Telephone : Wats				
Advertising				
Copy Service/Publications				
Supplies				
Dues				
Computer Supplies/Services	3,016	4,794	4,794	6,344
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
<b>Total Expense</b>	<b>3,016</b>	<b>4,794</b>	<b>4,794</b>	<b>6,344</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>799</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>Based on the computer plan, there are 6 computers that will need to be replaced in this budget cycle</p> <ul style="list-style-type: none"> <li>Senate Computer 1 (PC) =\$799</li> <li>Senate Computer 3 (PC) =\$799</li> <li>MSA President (PC) =\$799</li> <li>Senate Speaker (PC) =\$799</li> <li>Student Media Coordinator (MacBook Pro)=\$ 2349</li> <li>DSS GA (PC) =\$799</li> <li>=\$6344</li> </ul>				

<b>NAME OF PROGRAM:</b>				
EXECUTIVE/LEGISLATIVE/JUDICIAL				
STUDENT CURATOR				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	137	1,000	1,000	1,000
Transfers				
Admission/Use Fees				
Other				
<b>Total Revenue</b>	<b>137</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>EXPENSE</b>				
Student Salaries				
Employee Benefits				
Travel				
Meeting		500	500	500
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies	112			
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Other	25			
To UMsystem for Student Curator		500	500	500
<b>Total Expense</b>	<b>137</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
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.				
*no change				





<b>NAME OF PROGRAM:</b>				
EXECUTIVE/LEGISLATIVE/JUDICIAL				
STUDENT GOVERNMENT ADVISOR				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	111,453	13,117	13,117	12,917
Transfers	8,400			
Admission/Use Fees				
Other				
<b>Total Revenue</b>	<b>119,853</b>	<b>13,117</b>	<b>13,117</b>	<b>12,917</b>
<b>EXPENSE</b>				
Staff Salary: MSA Advisor Coordinator	41,504			
Employee Benefits	13,705			
Staff Salary: Student Media Coordinator	39,370			
Employee Benefits	13,051		328	
Graduate Assistant Salaries	10,394	11,667	11,667	11,667
Student Salaries				
Travel	130		249	
Meeting	20	200		100
Meeting: food catering	47		74	
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications	190	500	400	400
Supplies	317	750	520	750
Gasoline				
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	1,125			
<b>Total Expense</b>	<b>119,853</b>	<b>13,117</b>	<b>13,239</b>	<b>12,917</b>
End Balance	0	0	-122	0
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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.</p> <p>Last year money was transferred from A&amp;S Department of Communications, and money was reallocated from KCOU and MUTV to help pay for Student Media Coordinator. \$11,666.67 is allocated for one 10 month graduate assistant for DSS. \$100 is allocated for meeting expenses to cover the cost of reserving places for meetings and retreats. \$400 budgeted for duplication - digiprint and CSI copier \$750 allocated for office and program supplies for staff and GA's</p>				



EXECUTIVE/LEGISLATIVE/JUDICIAL SUMMARY:				
TOTAL STUDENT ACTIVITY FEE	195,898	75,740	76,539	91,919
TOTAL TRANSFERS	3,400	-2,500	-2,500	0
TOTAL ADMISSION/USE FEE REVENUE	0	0	0	0
TOTAL OTHER REVENUE	460	0	12,110	0
TOTAL EXEC./LEG./JUD. REVENUE	199,758	73,240	86,149	91,919
TOTAL EXEC./LEG./JUD. EXPENSE	199,758	73,240	83,289	91,919
END BALANCE	0	0	2,860	0

<b>NAME OF PROGRAM:</b>				
STUDENT COMMUNICATIONS				
OPERATING EXPENSE				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	9,874	8,420	8,420	7,400
Transfers				
Admission/Use Fees				
Other				
<b>Total Revenue</b>	<b>9,874</b>	<b>8,420</b>	<b>8,420</b>	<b>7,400</b>
<b>EXPENSE</b>				
Student Salaries	28			
Employee Benefits				
Travel	239			
Meeting	855	100	1,075	
Meeting: food				700
Postage		20	100	
Telephone				
Telephone:Wats				
Advertising	6,486	6,000	6,255	6,000
Copy Service/Publications	1,886	1,000	763	700
Supplies	320	1,000	96	
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other Misc Exp	60		100	
Outreach Committee		300		
<b>Total Expense</b>	<b>9,874</b>	<b>8,420</b>	<b>8,388</b>	<b>7,400</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>The Department of Student Communications provides public relations services for MSA. The operating budget primarily covers printing and advertising costs.</p> <p>\$6,000 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. Online advertising should increase for all MSA departments, explaining the reduction in copy/service publications and the overall advertising budget.</p> <p>\$700 is allocated to the MSA Outreach Committee. This budget will pay for food and advertising for two info sessions a year as well as brochures for SW.</p> <p>\$700 town hall meetings (marketing and food)</p>				

<b>NAME OF PROGRAM:</b>				
STUDENT COMMUNICATIONS				
MUTV				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	16,700	11,698	11,698	11,130
Transfers			30	
Admission/Use Fees				
Other	249	1,500	1,271.14	3,870
<b>Total Revenue</b>	<b>16,949</b>	<b>13,198</b>	<b>12,999.14</b>	<b>15,000</b>
<b>EXPENSE</b>				
Student Salaries			500	1,000
Employee Benefits				
Travel	1,257		773.55	1,000
Meeting		300	6.39	
Meeting: Food	145			
Postage	33	50	16.37	50
Telephone	452	456	885	576
Telephone:Wats				
Advertising	19	1,500	510.48	1,500
Copy Service/Publications	858	400	127.48	400
Supplies	4,098	5,000	8,397.44	5,000
Subscriptions, books, periodicals				
Dues		80		199
Computer Supplies/Services	5,711			
Data Ports	844	1,362	1,095	1,095
Contracts				
Rent/Lease				
Awards		100		80
Professional Service		450	199	450
Non-Capital Equipment <\$5000	512	2,500		2,500
Capital Equipment >\$5000				
Repair/Maintenance	3,356	1,000	403.43	1,000
Gain/Loss on Surplus	-412			
Other	75		85	150
<b>Total Expense</b>	<b>16,949</b>	<b>13,198</b>	<b>12,999.14</b>	<b>15,000</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>MUTV is the University of Missouri's student-run television station. As part of its 24-hour programming, MUTV produces 5 original shows, and 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.</p> <p>*1,000 for advertising director to bring in additional sponsorships.  *1,000 for travel not covered by athletic department.  \$5,000 is allocated for supplies.  \$1,095 is allocated for data ports. This includes \$100/month for switcher and \$162 for the cable feed.  \$2500 is allocated for non-capital equipment to pay for additional HD hardware.  \$1,000 is allocated for equipment repair/maintenance to buy hard drives, batteries, and microphones scheduled for replacement as well as maintain computers and cameras. Additional equipment will be requested from C&amp;R on a need basis.  *3870 Income through sponsorships and advertising.  \$1870 to cover network switch and vimeo plus account  *1000 to cover travel sponsorship</p>				

<b>NAME OF PROGRAM:</b>				
STUDENT COMMUNICATIONS				
KCOU				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	25,490	14,465	14465	14,578
Transfers				
Admission/Use Fees				4,850
Other Income	1,170	1,000	1523	
<b>Total Revenue</b>	<b>26,660</b>	<b>15,465</b>	<b>15988</b>	<b>19,428</b>
<b>EXPENSE</b>				
Student Salaries	1,442	1,500	1345	2,500
Employee Benefits				
Travel	4,258		1021	1,250
Meeting				
Meeting: food	1,162			
Postage	129	10	3	10
Telephone	1,308	1,030	679	1,030
Telephone:Wats				
Advertising/Promotions	4,553	1,500	566	1,500
Copy Service/Publications	566		366	
Supplies	2,785	5,000	7707	7,000
Subscriptions, books, periodicals		2,000		
Gasoline				
Dues	3,759	525	75	3,478
Computer Supplies/Services		400		
DataPorts	96		275	
Rent/Lease	600			
Awards				160
Professional Service	5,099	2,000	2752	1,000
Non-Capital Equipment <\$5000	783		1200	
Capital Equipment >\$5000				
Repair/Maintenance		1,500		1,500
Use Fees/Utilities & Custodial				
Other Misc	120			
<b>Total Expense</b>	<b>26,660</b>	<b>15,465</b>	<b>15987.89</b>	<b>19,428</b>
End Balance	0	0	0	0
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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.</p> <p>*\$1500 Chief Engineer salary must remain  *\$1000 for Business Director -- will apply for CASH funds</p> <p>Revenue  *\$2500 Underwriting for student salaries (business director brings in this \$)  *\$1100 from recording studeio pays for Sound Exchange license  *\$1250 for travel/sports specific underwriting</p> <p>Dues increase: ASCAP, BMI, SESAC, MBA, CMJ, Sound Exchange</p>				



STUDENT COMMUNICATIONS SUMMARY:				
TOTAL STUDENT ACTIVITY FEE	52,066	34,583	34,583	33,108
TOTAL TRANSFERS	0	0	30	0
TOTAL ADMISSION/USE FEE REVENUE	0	0	0	4,850
TOTAL OTHER REVENUE	1,419	2,500	2,794	3,870
TOTAL STU. COMM. REVENUE	53,485	37,083	37,407	41,828
TOTAL STU. COMM. EXPENSE	53,485	37,083	37,375	41,828
END BALANCE	0	0	32	0





<b>NAME OF PROGRAM:</b>				
STUDENT ACTIVITIES				
COLLEGE MUSIC				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	72,678	79,750	79,750	83,600
Transfers	5,000			
Admission/Use Fees	145,687	60,000	37,627	40,000
Other		30,000		
<b>Total Revenue</b>	<b>223,365</b>	<b>169,750</b>	<b>117,377</b>	<b>123,600</b>
<b>EXPENSE</b>				
Student Salaries				
Employee Benefits				
Travel	289	600	519	1,000
Meeting		433	714	
Meeting: food	5,319			1,500
Postage	86	5	190	100
Telephone			146	
Telephone:Wats				
Advertising	1,218	8,650	5,067	7,500
Copy Service/Publications	2,343	678	2,798	3,500
Supplies	14,654	1,000	4,887	5,000
Gasoline	36	100		
Photography				
Subscriptions, books, periodicals		500		
Dues				
Computer Supplies/Services				
Rent/Lease		15,000	11,957	20,000
Professional Service	198,658	142,284	90,975	85,000
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	762	500	125	
<b>Total Expense</b>	<b>223,365</b>	<b>169,750</b>	<b>117,377</b>	<b>123,600</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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.</p> <p>*7500 for marketing Increase in advertising budget to increase attendance (radio and TV ads), increase quality of handbills  *\$40,000 revenue through partnerships to offset honorarium cost  *1500 for artist rider catering, tech meals, food at events  *3500 copy service for handbills and flyers to increase promotions  *\$5000 for supplies for shows, gas, tech  *\$85,000 for bigger ticketed events</p>				

<b>NAME OF PROGRAM:</b>				
STUDENT ACTIVITIES				
BLACK PROGRAMMING COMMITTEE				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	30,285	30,700	30,700	33,296
Transfers				
Admission/Use Fees	10,017	20,000	8,300	6,000
Other				
<b>Total Revenue</b>	<b>40,301</b>	<b>50,700</b>	<b>39,000</b>	<b>39,296</b>
<b>EXPENSE</b>				
Student Salaries				
Employee Benefits				
Travel		1,000		2,000
Meeting				1,000
Event catering	2,345	3,500	4,568	6,500
Postage	104		112	20
Telephone				
Telephone:Wats				
Advertising	1,189	4,200	2,324	1,500
Insurance				
Copy Service/Publications	720	1,500	563	
Supplies	4,363	500	203	1,000
Gasoline				
University Use Fees				
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	1,350		5,000	3,000
Professional Service	30,104	40,000	26,214	24,277
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	126			
<b>Total Expense</b>	<b>40,301</b>	<b>50,700</b>	<b>38,982</b>	<b>39,297</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>-1</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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.</p> <p>\$3,500 is allocated for food at 6 Third Thursday events.  \$1,500 is allocated for advertising, including but not limited to radio and TV advertisements, for 4+ events.  \$24,276 is allocated for professional services such as a homecoming comedy event or concert, Third Thursday talents, etc.  *\$7000 is allocated for food catering for Poetry in the Park,MIZ All Star weekend  *\$2000 for celebrity travel</p> <p>*this year, bigger ticketed events, keep "Third Thursday" events</p>				

<b>NAME OF PROGRAM:</b>				
STUDENT ACTIVITIES				
SPECIAL EVENTS				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	46,547	41,650	41,650	43,117
Transfers				
Admission/Use Fees	25,120	28,500	9,834	23,000
Other				
<b>Total Revenue</b>	<b>71,667</b>	<b>70,150</b>	<b>51,484</b>	<b>66,117</b>
<b>EXPENSE</b>				
Student Salaries				
Employee Benefits				
Travel	1,470	5,000	3,000	5,000
Meeting			3,130	
Event catering	325	2,600	1,216	2,600
Postage	109		100	
Telephone				
Telephone:Wats				
Advertising	3,757	6,000	4,124	5,867
Copy Service/Publications	1,100		1,580	
Supplies	9,675	1,000	4,061	1,200
Gasoline	3	50		100
Dues				
Computer Supplies/Services				
Rent/Lease Equipment		2,800	13,500	2,800
Professional Service	54,892	52,500	20,698	48,350
Non-Capital Equipment <\$5000				200
Capital Equipment >\$5000				
Repair/Maintenance				
Other	337	200	75	
<b>Total Expense</b>	<b>71,667</b>	<b>70,150</b>	<b>51,484</b>	<b>66,117</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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. Events include Buzz Sutherland, Seth Meyers, Nick Offerman, etc.</p> <p>\$5,000 is allocated for travel to cover the flights, ground transportation, and lodging for comedians.</p> <p>\$2,600 is allocated for food, including hospitallity for comedians and food/drinks for all other events.</p> <p>\$7,250 is allocated for advertising including all regular promos plus TV and radio for comedians.</p> <p>\$1,000 is allocated for supplies for Mizzou H2O and Silverscreen Film Festival.</p> <p>\$100 is allocated for gas to drive comedians and fill up golfcart.</p> <p>\$2,800 is allocated for rent/lease to rent Rec, Missouri Theatre,etc.</p> <p>\$48,850 is allocated for professional services to pay talent honorarium</p> <p>\$200 allocated to pay for damaged equipment</p>				

<b>NAME OF PROGRAM:</b>				
STUDENT ACTIVITIES				
FILMS				
	2012-2013	2013-2014	2013-14	2014-2015
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
<b>REVENUE</b>				
Student Activity Fees	32,371	30,000	30,000	33,440
Transfers				
Admission/Use Fees	7,346	6,500	6,000	8,900
Other				300
<b>Total Revenue</b>	<b>39,717</b>	<b>36,500</b>	<b>36,000</b>	<b>42,640</b>
<b>EXPENSE</b>				
Student Salaries				
Employee Benefits				
Travel				
Meeting	60			
Event catering		1,250		200
Postage	65			
Telephone				
Telephone:Wats				
Advertising	1,608	5,000	2,785	2,700
Copy Service/Publications	3,675	500	1,782	1,290
Supplies	4,144	1,250	894	150
Subscriptions, books, periodicals				
Dues	125			
Computer Supplies/Services				
Rent/Lease	29,662	27,600	30,489	37,000
Awards				
Professional Service	308			
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance		900		1,300
Other	70		50	
<b>Total Expense</b>	<b>39,717</b>	<b>36,500</b>	<b>36,000</b>	<b>42,640</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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.</p> <p>*8,900 in admissions/use fees represents the anticipated ticket revenue.</p> <p>\$2,700 is allocated for advertising, including but not limited to flyers, films cards, films poster, and MU Infos.</p> <p>\$37,200 is allocated for rent/lease to cover the cost of film screening rights, which continue to increase in cost.</p> <p>Supplies and event catering costs are allocated to continue the partnership with the True/False Film Festival</p>				

<b>NAME OF PROGRAM:</b>				
STUDENT ACTIVITIES				
SPEAKERS				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	41,714	54,885	54,885	56,219
Transfers	250			
Admission/Use Fees	1,273	40,000		2,000
Other				
<b>Total Revenue</b>	<b>43,237</b>	<b>94,885</b>	<b>54,885</b>	<b>58,219</b>
<b>EXPENSE</b>				
Student Salaries				
Employee Benefits				
Travel	221	2,000		3,000
Meeting			1,032	50
Meeting: food				
Postage	104	300	127	300
Telephone				
Telephone:Wats				
Advertising	1,943	10,000	4,774	5,500
Insurance				
Copy Service/Publications	963		2,821	
Supplies	1,241	2,300	500	2,000
Subscriptions, books, periodical				
Gasoline				
Dues				
Computer Supplies/Services				
Rent/Lease Equipment		5,400	3,500	5,500
Professional Service	38,765	74,885	38,000	41,869
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
<b>Total Expense</b>	<b>43,237</b>	<b>94,885</b>	<b>50,754</b>	<b>58,219</b>
End Balance	0	0	4,131	0
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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.</p> <p>The committee works alongside the Delta Gamma Lecture on Values and Ethics, with New Student Programs/Mizzou Reads,as well as other university and student organizations.</p>				



<b>NAME OF PROGRAM:</b>				
STUDENT ACTIVITIES				
DSA OPERATING				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	67,049	70,967	70,967	76,300
Transfers				
Admission/Use Fees				
Other			55	
<b>Total Revenue</b>	<b>67,049</b>	<b>70,967</b>	<b>71,022</b>	<b>76,300</b>
<b>EXPENSE</b>				
Graduate Asst. Salary	12,477	14,000	21,492	14,000
Graduate Asst. Salary		11,667		11,667
Graduate Asst. Salary	3,504	3,500	3,500	7,000
Student Salaries	31,880	34,000	30,666	37,333
Benefits	755			
Travel			109	
Meeting			2,331	
Meeting: food	76			
Postage	12		100	
Telephone				
Telephone:Wats				
Advertising	709			
Insurance	1,297			
Copy Service/Publications	3,595	2,700	28	2,000
Supplies	5,892	4,000	9,671	3,500
Gasoline	581	350	498	
Dues				
Computer Supplies/Services			1,000	
DataPorts	12		179	
Awards				
Rent/Lease		300		300
Professional Service				
Non-Capital Equipment <\$5000			1,000	
Capital Equipment >\$5000	7,000			
Repair/Maintenance	2,399	450	438	500
Surplus gain/loss	-3,139			
Other			10	
<b>Total Expense</b>	<b>67,049</b>	<b>70,967</b>	<b>71,022</b>	<b>76,300</b>
End Balance	0	0	0	0
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
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				
*Increase for one additional 10 month GA to take workload from Kathy				



<b>NAME OF PROGRAM:</b>				
STUDENT ACTIVITIES				
FALL WELCOME				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	32,979	30,000	30,000	32,450
Transfers	-3,500			
Admission/Use Fees				
Other		20,000	19,693	20,000
<b>Total Revenue</b>	<b>29,479</b>	<b>50,000</b>	<b>49,693</b>	<b>52,450</b>
<b>EXPENSE</b>				
Student Salaries	15,047	20,300	17,836	22,000
Non-Student Salaries	1,246		1,023	
Employee Benefits	247		208	
Travel	517		807	600
Meeting				
Meeting: food	1,997		1,038	1,500
Postage	1		28	100
Telephone				
Telephone:Wats				
Advertising	250	100	2,183	100
Copy Service/Publications	309	600	3,938	4,000
Supplies	3,559	6,000	5,410	6,000
Gasoline	30		127	150
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	2,049	2,500	2,192	2,500
Awards				
Professional Service	4,226	20,500	14,835	15,500
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other			70	
<b>Total Expense</b>	<b>29,479</b>	<b>50,000</b>	<b>49,693</b>	<b>52,450</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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.</p> <p>Salaries:</p> <p>- 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.</p> <p>*\$18,500 is allocated for vendors, fall welcome concert artist</p>				



<b>NAME OF PROGRAM:</b>				
STUDENT ACTIVITIES				
SUMMER PROGRAMMING				
	2012-2013	2013-2014	2013-14	2014-2015
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
<b>REVENUE</b>				
Student Activity Fees	7,275			15,141
Transfers				
Admission/Use Fees	3,068			2,000
Other				
Total Revenue	10,343	0	0	17,141
<b>EXPENSE</b>				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food	315			5,000
Postage				
Telephone				
Telephone:Wats				
Advertising	500			
Copy Service/Publications	126			1,600
Supplies	5,121			4,272
Gasoline				
Dues				
Computer Supplies/Services				
Rent/Lease	3,186			6,269
Awards				
Professional Service	1,095			
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	10,343	0	0	17,141
End Balance	0	0	0	0
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>Summer Programing is a relatively new category in DSA. 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 include transportation costs, tickets, food, and drinks. The first year of summer programming was quite successful.</p> <p><b>*Summer Programming will be paid for by MSA not Student Life transfer</b></p>				

<b>STUDENT ACTIVITIES SUMMARY:</b>				
TOTAL STUDENT ACTIVITY FEE	355,167	374,007	374,007	409,563
TOTAL TRANSFERS	1,750	0	0	0
TOTAL ADMISSION/USE FEE REVENUE	192,511	155,900	61,761	81,900
TOTAL OTHER REVENUE	0	50,000	19,748	22,300
TOTAL STUDENT ACTIVITIES REVENUE	549,428	579,907	455,516	513,763
TOTAL STUDENT ACTIVITIES EXPENSE	549,428	579,907	451,367	513,764
END BALANCE	0	0	4,149	-1

<b>NAME OF PROGRAM:</b>				
DEPARTMENT OF STUDENT SERVICES				
OPERATING EXPENSES				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	634	300	400	700
Transfers	477			
Admission/Use Fees				
Other				
<b>Total Revenue</b>	<b>1,111</b>	<b>300</b>	<b>400</b>	<b>700</b>
<b>EXPENSE</b>				
Graduate Assistant				
Student Salaries				
Travel				
Meeting				
Meeting: food	477			
Postage				
Telephone				
Telephone:Wats				
Advertising	50			
Copy Service/Publications	45	100		400
Supplies	529	200	282	300
Dues				
Computer Supplies/Services				
Rent/Lease Equipment				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Other Misc Expense				
Repair/Maintenance			117	
Other	10			
<b>Total Expense</b>	<b>1,111</b>	<b>300</b>	<b>399</b>	<b>700</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
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.				
*improvements of current programs				

<b>NAME OF PROGRAM:</b>				
DEPARTMENT OF STUDENT SERVICES				
Special Services/Activities Mart				
	2012-2013	2013-2014	2013-14	2014-2015
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
<b>REVENUE</b>				
Student Activity Fees	7,111	0		0
Transfers				
Admission/Use Fees				
Other				
Total Revenue	7,111		0	
<b>EXPENSE</b>				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food	300			
Postage	4			
Telephone	254		19	
Telephone:Wats				
Advertising	150			
Copy Service/Publications	1,686			
Supplies	4,099			
Dues				
Computer Supplies/Services	499			
DataPorts	119		14	
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	7,111	0	33	0
End Balance	0	0	-33	0
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
The DSS Special Services and Activities Mart budget supports campus activity fairs. The entire budget was cut in half because they decided not to do a Spring Activities Fair since it has been unsuccessful in recent years.				
*We no longer fund any of the activities mart because it is fully funded by ORG.				

<b>NAME OF PROGRAM:</b>				
DEPARTMENT OF STUDENT SERVICES				
OneMIZZOU				
	2012-2013	2013-2014	2013-14	2014-2015
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
<b>REVENUE</b>				
Student Activity Fees	3,800	1,000	1,000	1,000
Transfers				
Admission/Use Fees				
Other	250			
<b>Total Revenue</b>	<b>4,050</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>EXPENSE</b>				
Student Salaries				
Employee Benefits				
Travel				
Meeting	630			
Meeting: food			190	500
Postage				
Telephone				
Telephone:Wats				
Advertising		250		500
Copy Service/Publications	537	250	100	
Supplies	322			
Dues				
Computer Supplies/Services				
Rent/Lease	421			
Awards				
Professional Service	2,140	500		
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
<b>Total Expense</b>	<b>4,050</b>	<b>1,000</b>	<b>290</b>	<b>1,000</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
OneMizzou week will take place in the fall.				
*covers general body meetings, advertising, & Community 360				









<b>NAME OF PROGRAM:</b>				
DEPARTMENT OF STUDENT SERVICES				
BIKE SHARE				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees		2,600	2,600	2,600
Transfers				
Admission/Use Fees				
Other				
<b>Total Revenue</b>	0	2,600	2,600	2,600
<b>EXPENSE</b>				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies				
Gasoline				
Dues				
Computer Supplies/Services				
Repairs		800	600	800
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000		1,800	1,300	1,800
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
<b>Total Expense</b>	0	2,600	1,900	2,600
<b>End Balance</b>	0	0	700	0
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
*\$2,600 is budgeted for estimated repairs and replacements.				



<b>DEPARTMENT OF STUDENT SERVICES SUMMARY:</b>				
<b>TOTAL STUDENT ACTIVITY FEE</b>	86,222	69,200	69,200	68,600
<b>TOTAL TRANSFERS</b>	2,727	0	0	0
<b>TOTAL ADMISSION/USE FEE REVENUE</b>	0	0	518	0
<b>TOTAL OTHER REVENUE</b>	5,801	0	0	0
<b>TOTAL DSS REVENUE</b>	94,750	69,200	69,718	68,600
<b>TOTAL DSS EXPENSE</b>	94,750	69,200	66,593	68,600
<b>END BALANCE</b>	0	0	3,125	0

<b>NAME OF PROGRAM:</b>				
STUDENT DESIGN CENTER				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees (MSA 42%)	53,233	54,551	55,115	40,944
Transfers (ORG 23.4%, SL 34.6%)	7,480	40,000	40,000	56,542
ORG Transfer	33,842			
Student Life Transfer				
Admission/Use Fees	340		540	2,400
<b>Total Revenue</b>	<b>94,896</b>	<b>94,551</b>	<b>95,655</b>	<b>99,886</b>
<b>EXPENSE</b>				
Staff Salary: Graphic Designer	36,926	37,278	37,695	37,778
Employee Benefits	12,347	13,185	13,255	13,740
Student Salaries	24,561	25,000	26,113	31,280
Employee Benefits				
Travel	8,864	6,000	4,104	5,000
Meeting				
Meeting: food	54			
Postage	3			
Telephone				
Telephone:Wats				
Advertising	298			
Copy Service/Publications	195	300	1,376	300
Supplies	7,657	8,000	8,516	9,788
Subscriptions		1,788	745	
Dues	1,514	1,000	904	
Computer Supplies/Services	2,477	2,000	2,095	2,000
Data Ports				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance			78	
Surplus gain/loss				
Miscellaneous				
<b>Total Expense</b>	<b>94,896</b>	<b>94,551</b>	<b>94,881</b>	<b>99,886</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>774</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>The Student Design Center is a professional advertising agency that provides over 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. Last year the SDC did an equivalent of over \$120,000 in free design. We expect to surpass that number by a few thousand dollars by the end of this fiscal year.</p> <p>Student Salaries increased based on amount spent in previous years.</p> <p>\$5000 is allocated for travel to send advisor and 6 students to HOW Design Conference (paid for by Student Life, ORG, or additional revenue)</p> <p>\$300 is allocated for copy services to print design requests.</p> <p>\$8,000 is allocated for supplies to pay for large format printer supplies (ink and paper), office supplies, etc.</p> <p>\$1,788 is allocated for subscriptions to pay for BaseCamp and project management system.</p> <p>*2,000 allocated for new touch screen hardware.</p>				

NAME OF PROGRAM:				
STUDENT LEGAL SERVICES				
	2012-2013	2013-2014	2013-14	2014-2015
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
<b>REVENUE</b>				
Student Activity Fees	73,988	6,210	6,267	7,913
Transfers	500			
Admission/Use Fees		10,000	6,000	6,000
Other				
<b>Total Revenue</b>	<b>74,488</b>	<b>16,210</b>	<b>12,267</b>	<b>13,913</b>
<b>EXPENSE</b>				
Staff Salary: Coordinator	47,145			
Employee Benefits	16,153			
Part Time Staff Salary: Coordinator	5,807	5,706	5,706	5,850
Employee Benefits		437	437	448
Student Salaries	740	1,798	1,798	1,800
Travel	791			
Meeting				
Meeting: food				
Postage				
Telephone	15	15	15	15
Telephone:Wats				
Advertising	2,284	2,000	2,000	2,500
Copy Service/Publications	205	300	300	300
Supplies	880		485	
Subscriptions, books, periodicals				
Dues	314	400	400	500
Computer Supplies/Services				
Firewall		1,000		
Data Port/ID Port		1,554		
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance	136		203	
Other	20	3,000	626	2,500
<b>Total Expense</b>	<b>74,488</b>	<b>16,210</b>	<b>11,970</b>	<b>13,913</b>
End Balance	0	0	297	0
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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.</p> <p>\$2,500 is allocated in "other" - 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.</p> <p>*\$1800 for evening receptionist</p> <p><b>*10,000 new revenue generated from charging students a \$10 processing fee for meetings. Estimated cost is \$2,554 for firewall (one time fee of \$1,000), data port, and wedge to swipe IDs.</b></p>				

<b>NAME OF PROGRAM:</b>				
CRAFT STUDIO				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	103,515	13,066	10,250	12,000
Transfers				
Admission/Use Fees	66,673	55,869	38,200	46,500
Other		2,000		
<b>Total Revenue</b>	<b>170,188</b>	<b>70,935</b>	<b>48,450</b>	<b>58,500</b>
<b>EXPENSE</b>				
Staff Salaries	92,422	26,131	860	
Employee Benefits	30,590	9,243		
Salaries				
Employee Benefits				
Graduate Assistant Salary			12,108	12,000
Student Salaries	18,145	2,415	17,409	17,450
Total employee benefits			78	
Travel	2,304	1,000		
Meeting	689			
Meeting: food	411	356	162	800
Postage	12	40	50	50
Telephone	1,389	1,200	1,389	1,400
Telephone:Wats				
Advertising	1,055	500	1,241	7,000
Copy Service/Publications	4,287	5,000	1,908	
Supplies	15,335	14,000	9,340	16,000
Subscriptions, books, periodicals				
Dues				
Computer Supplies/Services	109		381	200
Data Ports	330		322	300
Rent/Lease				
Awards	200			
Professional Service	1,358	10,000	600	
Non-Capital Equipment <\$5000	474	850		3,000
Capital Equipment >\$5000				
Repair/Maintenance	527	200		300
Surplus gain/loss				
Other	550		2,600	
<b>Total Expense</b>	<b>170,188</b>	<b>70,935</b>	<b>48,450</b>	<b>58,500</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>The Craft Studio is a recreational art facility that provides students with the tools, space, and instruction needed to explore their creativity.</p> <p>\$17,450 is allocated for student salaries. Student salaries include summer camp, night manager, crafternoon, instructors, events, screen printing, and two student workers for the summer. Salaries have decrease due to a reduced number of students in non-work study positions.</p> <p>\$800 is allocated for food at gallery receptions.</p> <p>\$1,400 is allocated for telephone to pay for the student charge machine.</p> <p>*\$7,000 is allocated for advertising to pay for posters, brochures, and MU Infos</p> <p>\$16,000 is allocated for supplies for all craft classes.</p>				



NAME OF PROGRAM:				
MSA/GPC BOX OFFICE				
	2012-2013	2013-2014	2013-14	2014-2015
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
<b>REVENUE</b>				
Student Activity Fees	38,249	12,734	12,734	17,398
Transfers				
Admission/Use Fees	27,641	14,000	22,584	18,000
Other				
<b>Total Revenue</b>	<b>65,890</b>	<b>26,734</b>	<b>35,318</b>	<b>35,398</b>
<b>EXPENSE</b>				
Staff Salary: Box Office Mgr.	27,887			
Employee Benefits	9,100			
Student Salaries	15,571	16,945	19,028	22,009
Employee Benefits			24	
Travel				
Meeting				
Meeting: food				
Postage				
Telephone	7,113	5,202	5,202	5,202
Telephone:Wats				
Advertising	100			
Copy Service/Publications	77			
Supplies	2,311	700	1,310	700
Dues				
Computer Supplies/Services				
Data Ports	794	747	747	747
Contracts/Agreements/License	238	240	226	240
Rent/Lease				
Commissions				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Licensing Fee				
Credit Card Charges	2,702	2,400	2,856	2,500
Bad Debt	-1	500	5,391	4,000
Minor renovations non capital				
Misc.				
<b>Total Expense</b>	<b>65,890</b>	<b>26,734</b>	<b>34,785</b>	<b>35,398</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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.</p> <p>*14,000 in admission and use fees is the commission the box office makes by working with Ticketmaster. <b>Increase due to new contracts with Homecoming, Greek Week, Tiger Lair, and Zou Crew.</b></p> <p>Student Salaries: \$22008.70 for student salaries (ticket clerks, student manager)  \$240 is allocated under contracts/agreements/license for yearly blackboard licensing fee (the amount is based on number of transactions in registers).  \$2,500 is allocated under credit card charges for transaction fees from VISA, Mastercard, and Discover.  \$4,000 is allocated under bad debt as a cushion for unpaid student charge debts.  * conservative estimate for revenue because of the amount money budgeted for bad dept expenses is lower than the actual amount of bad debt in previous years.</p>				

<b>NAME OF PROGRAM:</b>				
RELATIONSHIP & SEXUAL VIOLENCE CENTER				
	<b>2012-2013 ACTUAL</b>	<b>2013-2014 PROPOSED BUDGET</b>	<b>2013-14 REVISED BUDGET</b>	<b>2014-2015 PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	38,042	20,270	20,270	24,020
Transfers				
Admission/Use Fees				
Other				
<b>Total Revenue</b>	<b>38,042</b>	<b>20,270</b>	<b>20,270</b>	<b>24,020</b>
<b>EXPENSE</b>				
Staff Salary				
Graduate Assistant Salary	27,135	14,000	14,000	14,000
Employee Benefits	38			
Student Salaries	541		1,935	2,800
Travel	527			
Meeting	3,594		65	250
Meeting: food	119		479	700
Postage		30		30
Telephone	144		57	
Telephone:Wats				
Advertising	495	1,500	946	1,300
Copy Service/Publications	1,203	1,500	688	1,000
Supplies	3,942	2,000	1,391	1,900
Subscriptions, books, periodicals				
Dues	251	200	200	200
Computer Supplies/Services				
Data Ports				
Rent/Lease		40	40	40
Awards				1,000
Professional Service		400	400	800
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	52	600	70	
<b>Total Expense</b>	<b>38,042</b>	<b>20,270</b>	<b>20,270</b>	<b>24,020</b>
End Balance	0	0	0	0
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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.</p> <p>\$200 is allocated for dues/memberships to be a member of the Missouri Coalition Against Domestic and Sexual Violence.</p> <p>\$40 is allocated for rent/lease to reserve rooms on campus.</p> <p>Professional services breakdown:  \$1,000 is allocated is professional services to pay for tech servies and Venture Out.</p> <p>\$400 is to cover room set up charges for Green Dot conferences and other trainings</p>				

<b>NAME OF PROGRAM:</b>				
MSA/GPC TECH				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees	103,950	8,450	8,450	10,550
Transfers				
Admission/Use Fees	25,885	16,500	17,224	
Other				16,500
<b>Total Revenue</b>	<b>129,835</b>	<b>24,950</b>	<b>25,674</b>	<b>27,050</b>
<b>EXPENSE</b>				
Staff Salary: Supervisor Tech Op.	43,195			
Employee Benefits				
Staff Salary: Audiovisual Supervisor	34,091			
Employee Benefits				
Part-time Staff Salaries			7,764	
Employee Benefits			591	
Student Salaries	23,359	20,000	12,636	20,000
Employee Benefits	24,151			300
Other Salaries		300		
<b>Total Employee benefits</b>				
Travel				
Meeting		250		250
Meeting: food	218		154	
Postage	12			
Telephone	265	210	210	210
Telephone:Wats				
Advertising				
Copy Service/Publications	8			
Supplies	1,623	1,500	1,265	2,000
Gasoline	982	700	437	700
Dues	20	40		40
Computer Supplies/Services			954	
Rent/Lease Equipment				
Awards				
Professional Service	540	300	250	300
Non-Capital Equipment <\$5000	1,055	1,000		2,600
Capital Equipment >\$5000				
Equipment Repair/Maintenance	194	250	457	250
Vehicle Maint. & Repair	447	400	956	400
Surplus gain/loss	-324			
Other				
<b>Total Expense</b>	<b>129,835</b>	<b>24,950</b>	<b>25,674</b>	<b>27,050</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>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.</p> <p>\$2000 is allocated to supplies to buy tape, office supplies, gloves, cleaning products, and First Aid materials.</p> <p>\$700 is allocated for gasoline to fuel the Tech Box truck and the cargo van.</p> <p>\$300 professional service allocated for Alpine Tower team building</p> <p>\$400 is allocated for biannual preventative maintenance for Tech truck and cargo van.</p> <p>\$2,600 is allocated for non-capital equipment to replace worn equipment/update inventory.</p>				

<b>NAME OF PROGRAM:</b>				
WEB DEVELOPMENT TEAM				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
<b>REVENUE</b>	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
Student Activity Fees	66,442	70,460	71,588	60,748
Transfers (ORG & Student Life)	81,958	85,824	85,824	99,116
Other Transfers			1,500	
Admission/Use Fees				
Other				
<b>Total Revenue</b>	<b>148,400</b>	<b>156,284</b>	<b>158,912</b>	<b>159,864</b>
<b>EXPENSE</b>				
Programmer Analyst	47,141	47,334	47,751	47,834
Employee Benefits	15,564	16,742	16,711	17,397
I-Net Administrator	40,920	45,032	45,432	46,842
Employee Benefits	13,589	15,928	15,801	17,036
Graduate Assistant	11,766	14,000	13,603	14,000
Student Salaries	7,534	6,556	6,556	3,960
Moving Expense				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone		398	399	398
Telephone:Wats				
Advertising	992		2,501	3,000
Copy Service/Publications	124	399	30	400
Supplies	3,653		1,463	7,000
Subscriptions, books, periodical	804	2,400	1,347	1,667
Dues				
Computer Supplies/Services	5,247	7,000	6,822	
Data Ports	636	495	495	330
Contracts/Agreements/Licenses				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000	431			
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
<b>Total Expense</b>	<b>148,400</b>	<b>156,284</b>	<b>158,912</b>	<b>159,864</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
<p>The web team is responsible for maintaining all MSA and auxiliary websites in addition to all Student Life and ORG websites. They also maintain social media sites and the servers that house the websites. 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.</p> <p><b>The majority of the increase comes from salary increases and benefits,</b>  \$398 is allocated to pay for data ports for Peter and Sara</p>				

<b>OPERATIONS SUMMARY:</b>				
TOTAL STUDENT ACTIVITY FEE	477,419	185,741	184,674	173,573
TOTAL TRANSFERS	123,781	125,824	127,324	155,658
TOTAL ADMISSION/USE FEE INCOME	120,539	96,369	84,547	72,900
TOTAL OTHER INCOME	0	2,000	0	16,500
TOTAL OPERATIONS INCOME	721,739	409,934	396,545	418,631
TOTAL OPERATIONS COST	721,739	409,934	394,941	418,630
END BALANCE	0	0	1,604	1



Total Expense	27,581	492,661	495,067	505,739
End Balance	0	0	4,217	0

**GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:**

These operational fees are fixed into the budget each year:

**\*Staff salaries and benefits moved from individual department pages to this page.**

Monthly Telecom @ \$700 per month x 12 = \$8400

Data Ports 75 @ \$13.75 per month x 12 = \$12375

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

Music License Fee:

ASCAP/BMI/SESAC \$10,000

Student Assistant Receptionist

\$7.25 per hr x 12 hrs per wk x 31 wks = \$2,790

<b>NAME OF PROGRAM:</b>				
CONTINGENCY & RESERVE				
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-14</b>	<b>2014-2015</b>
	<b>ACTUAL</b>	<b>PROPOSED BUDGET</b>	<b>REVISED BUDGET</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>				
Student Activity Fees/Carry over	20,986	56,379	56,379	46,756
Transfer (excess unbudgeted carryover)	15,022		49,128	
Transfers to other line items	-18,139		-18,443	
Transfers for salary increases	-15,013	-25,556	-5,556	-23,019
Admission/Use Fees				
Other				
<b>Total Revenue</b>	<b>2,857</b>	<b>30,823</b>	<b>81,509</b>	<b>23,737</b>
<b>EXPENSE</b>				
Travel Pool				
Postage				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies				
Professional Service	2,857			
Dues				
Awards				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Computer Supplies/Services				
Other		30,823		23,737
Transfer to MUTV Equipment Reserve				
Transfer to KCOU Equipment Reserve				
Vehicles: capital				
Tiger Sponsorship				
Big Mo Project				
Travel to Big 12 on the Hill				
More for Less Campaign				
Web Deve. Team Server				
Old Bills				
<b>Total Expense</b>	<b>2,857</b>	<b>30,823</b>	<b>0</b>	<b>23,737</b>
<b>End Balance</b>	<b>0</b>	<b>0</b>	<b>81,509</b>	<b>0</b>
<b>GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:</b>				
*2 % of allocated student fees				



<b>OPERATING EXPENSES /C&amp;R SUMMARY:</b>				
TOTAL STUDENT ACTIVITY FEE/CARRYOVER	94,140	584,793	640,544	633,379
TOTAL TRANSFERS	-63,703	-61,309	-59,752	-103,903
TOTAL ADMISSION/USE FEE REVENUE	0	0	0	0
TOTAL OTHER REVENUE	0	0	0	0
TOTAL OPERATING/C&R REVENUE	30,438	523,484	580,793	529,476
TOTAL OPERATING/C&R EXPENSE	30,438	523,484	495,067	529,476
END BALANCE	0	0	85,726	0
<b>BUDGET SUMMARY:</b>				
Grand Total SA Fee/Carry Over	1,260,912	1,324,064	1,379,547	1,410,142
Grand Total Transfers	67,955	62,015	65,103	51,755
Grand Total Admission/Use Fee Revenue	313,050	252,269	146,826	159,650
Grand Total Other Revenue	7,680	54,500	34,652	42,670
GRAND TOTAL REVENUE	1,649,598	1,692,848	1,626,128	1,664,217
GRAND TOTAL EXPENSE	1,649,598	1,692,848	1,528,633	1,664,217
NET BALANCE	0	0	97,495	0
			Student Fees Left to Allocate	0