

MISSOURI STUDENTS ASSOCIATION 2015-16 BUDGET

MISSOURI STUDENTS ASSOCIATION 2015-16 BUDGET					
MSA President	Payton Head				
MSA Vice President	Brenda Smith-Lezama				
MSA Senate Speaker	Kevin Carr				
MSA Government Advisor	Farouk Aregbe				
TOTAL REVENUE					
Estimated Revenue from Student Activity Fees					1,147,731
50% of GPC Student Activity Fee					127,091
Estimated Transfers					54,996
Estimated Revenue from Admission Charges and Other Charges					223,000
Estimated Carryover from 2014-15					74,807
					1,627,625
Total Revenue					1,627,625
TOTAL EXPENSE BY PROGRAM					
EXECUTIVE, LEGISLATIVE, JUDICIAL					85,459
DEPARTMENT OF STUDENT COMMUNICATIONS					45,608
DEPARTMENT OF STUDENT ACTIVITIES					510,326
DEPARTMENT OF STUDENT SERVICES					68,598
OPERATIONS					389,390
OPERATING EXPENSE/CONTINGENCY					528,243
					1,627,625
Total Expenditures					1,627,625
Net Balance					0

NAME OF PROGRAM:				
EXEC/LEGISLATIVE/JUDICIAL OPERATING EXPENSE				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	49,679	61,958	61,958	60,095
Transfers				
Admission/Use Fees				
Other	16,301			
Total Revenue	65,980	61,958	61,958	60,095
EXPENSE				
Graduate Assistant		7,000	7,000	7,000
Student Officer Salaries	28,235	37,608	37,608	34,997
Student Officer Contracts	17,396	15,630	15,630	16,379
Employee Benefits	172			
Travel	9,982		520	520
Meeting	5,400		500	500
Meeting: food				
Postage	25	20	20	20
Telephone				
Telephone : Wats				
Advertising			100	100
Insurance				
Copy Service/Publications	644	300	175	175
Supplies	1,368	600	405	405
Gasoline				
Dues				
Computer Supplies/Services	12			
DataPorts	165			
Rent/Lease	2,125			
Professional Service				
Inauguration Banquet				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Miscellaneous	455	800		
Total Expense	65,980	61,958	61,958	60,095
End Balance	0	0	0	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

Salaries for appointed and elected MSA officers are as follows:
***\$7000 for development GA that oversees entire MSA department**

Contracted Salaries:
President \$9.75/hr x 18 hrs/wk x 32 wks=\$5616; summer \$9.75/hr x 13 hrs/wk x 10 wks= \$1267.5; total = \$6883.5(decreased from 18 hours in the summer)
Vice President Spring- \$9.25/hr x 16 hrs/wk x 16 wks= \$2368; Summer \$9.25 x 8hrs/wk x 10wks= \$740; Fall \$9.25 x 10hrs/wk x 16wks=\$1480; total= \$4588 (increased from 6 hours in summer and fall)
Speaker of Senate Spring- \$9.25/hr x 14 hrs/wk x 16 wks= \$2072; Fall- \$9.25/hr x 14 hrs/wk x 16 wks= \$2072; Summer- \$9.25 x 8hrs/wk x 10 wks = \$740; total= \$4884 (increased from 6 hours in summer)
Contracted salaries total = 16,378

Student Activities Director fall/spring \$8.75/hr x 18 hrs/wk x 32 wks= \$5040; summer \$8.75/hr x 15 hrs/wk x 10 wks= \$1312.5; total \$6352.50 (decreased from 20 hours in fall and spring; decreased from 20 hours in summer)
Student Communications Director fall/spring \$8.75/hr x 15 hrs/wk x 32 wks= \$4200 (removed summer hours**)
Student Services Director fall/spring \$8.60/hr x 15 hrs/wk x 32 wks= \$4200 (removed summer hours)
Chief of Staff \$7.75/hr x 6 hrs/wk x 32 wks = \$1488
Secretary of Auxiliaries \$7.75/hr x 6 hrs/wk x 32 wks = \$1488

KCOU General Manager fall/spring \$8.25/hr x 15 hrs/wk x 32 wks= \$3960; summer \$7.75 x 10hrs/wk x 10 wk=775; total = \$4735 (decrease \$0.35/hr in accordance to pay scale****)
MUTV General Manager fall/spring \$8.25/hr x 15 hrs/wk x 32 wks= \$3960; summer \$7.75 x 10hrs/wk x 10 wk=775; total = \$4735 (decrease \$0.35/hr in accordance to pay scale****)
STRIPES Director \$8.75/hr x 18 hrs/wk x 32 wks= \$5040
BEC Chair \$400 stipend
Senate Committee Chairs (6) fall/spring \$7.75/hr x 1.6 hrs/wk x 32 wks= \$396.8 [total=2380.8] (In FY 2012, total chair pay= \$7830)
Non-contract salary total: \$35,019.30

*All salaries were increased to match the increase in minimum wage. All salaries are based on two 16-week semesters and a 10-week summer.
**The hours are reflective of the 2015 Executive Cabinet F
***Pay Scale: \$7.25/hr Chief of Staff, Secretary of Auxiliaries; \$8.25/hr KCOU, MUTV; \$8.75 DSA, DSS, DSC, STRIPES; \$9.25 Vice President, Senate Speaker; \$9.75 President

NAME OF PROGRAM:				
EXECUTIVE/LEGISLATIVE/JUDICIAL				
SENATE				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	3,521	4,150	4,150	3,500
Transfers				
Admission/Use Fees	1,088			
Other				
Total Revenue	4,609	4,150	4,150	3,500
EXPENSE				
Student Salaries				
Employee Benefits				
Travel			1,691	
Meeting	823	500	287	200
Senate Banquet				100
Meeting: food				800
Postae				
Telephone				
Telephone : Wats				
Advertising			100	
Copy Service/Publications	214	750	579	650
Supplies	3,180		1,397	1,400
Dues				250
Computer Supplies/Services	12		6	
Rent/Lease				
Professional Service			90	
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	380	2,900		100
Total Expense	4,609	4,150	4,150	3,500
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<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>\$200 allocated for meeting room reservations \$800 allocated for senate retreat and banquet \$1400 allocated for supplies for tabling and special events (eg. Hate Wall) \$250 allocated for Chamber of Commerce membership dues *new*</p>				

NAME OF PROGRAM:				
EXECUTIVE/LEGISLATIVE/JUDICIAL				
BOARD OF ELECTIONS COMMISSION				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	467	400	400	400
Transfers				
Admission/Use Fees				
Other				
Total Revenue	467	400	400	400
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting			140	
Meeting: food				200
Postage				
Telephone				
Telephone : Wats				
Advertising	300	300	100	
Copy Service/Publications	93	90	22	
Supplies	7	10	132	200
Dues				
Computer Supplies/Services	12		6	
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	55			
Total Expense	467	400	400	400
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<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>\$200 is allocated for supplies, which may include podium and mics for the announcement, printing BEC handbooks and general printouts.</p> <p>No money has been allocated for advertisement (mass emails), because the mass emails will be sent through DSC.</p> <p>\$200 is allocated for food to supply pizzas for the debate. Last year this was paid through C&R.</p>				

NAME OF PROGRAM:				
EXECUTIVE/LEGISLATIVE/JUDICIAL STUDENT COURT				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	60	150	150	150
Transfers				
Admission/Use Fees				
Other				
Total Revenue	60	150	150	150
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting	49		81	100
Meeting: food	11	150		
Postage				
Telephone				
Telephone : Wats				
Data Ports				
Advertising				
Copy Service/Publications			24	50
Supplies			45	
Professional Service				
Dues				
Computer Supplies/Services				
Rent/Lease				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	60	150	150	150
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<p>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.</p> <p>\$50 was reallocated from the meeting budget, which was previously used for an end of the year meeting at the Heidelberg. Similar meetings in other branches are paid out of pocket. That money was moved to copy service/publications for printing handbooks for each member of the court.</p>				

NAME OF PROGRAM:				
EXECUTIVE/LEGISLATIVE/JUDICIAL COMPUTERS				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	7,447	6,344	6,471	2,397
Transfers				
Admission/Use Fees				
Other				
Total Revenue	7,447	6,344	6,471	2,397
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone				
Telephone : Wats				
Advertising				
Copy Service/Publications				
Supplies				
Dues				
Computer Supplies/Services	7,447	6,344	6,471	2,397
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	7,447	6,344	6,471	2,397
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
Based on the computer plan				

NAME OF PROGRAM:				
EXECUTIVE/LEGISLATIVE/JUDICIAL				
STUDENT CURATOR				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	0	1,000	1,000	1,000
Transfers				
Admission/Use Fees				
Other				
Total Revenue	0	1,000	1,000	1,000
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting		500	250	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				
Other				
To UMSystem for Student Curator		500	250	500
Total Expense	0	1,000	500	1,000
End Balance	0	0	500	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<p>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.</p> <p>*no change</p>				

NAME OF PROGRAM:				
EXECUTIVE/LEGISLATIVE/JUDICIAL				
GPC PROGRAMMING TRANSFER				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	2,500	5,000	5,000	5,000
Transfers (to GPC)				
Admission/Use Fees				
Other				
Total Revenue	2,500	5,000	5,000	5,000
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	2,500	5,000	5,000	5,000
Total Expense	2,500	5,000	5,000	5,000
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<p>The GPC Programming transfer was used to provide for an event that was planned and geared toward undergraduate and graduate students.</p> <p>*This is mandated in the articles of cooperation in the bylaws.</p>				

NAME OF PROGRAM:				
EXECUTIVE/LEGISLATIVE/JUDICIAL				
STUDENT GOVERNMENT ADVISOR				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	10,941	12,917	12,917	12,917
Transfers				
Admission/Use Fees				
Other				
Total Revenue	10,941	12,917	12,917	12,917
EXPENSE				
Staff Salary: MSA Advisor Coordinator				
Employee Benefits				
Staff Salary: Student Media Coordinator				
Employee Benefits	706			
Graduate Assistant Salaries	9,340	11,667	11,667	11,667
Student Salaries				
Travel				
Meeting	74	100	100	100
Meeting: food catering				
Postage				
Telephone	145			
Telephone:Wats				
Advertising				
Copy Service/Publications	55	400	400	400
Supplies	576	750	750	750
Gasoline	45			
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	10,941	12,917	12,917	12,917
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<p>The MSA Coordinator assists the executive, legislative and judicial braches 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>\$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>				

NAME OF PROGRAM:				
EXECUTIVE/LEGISLATIVE/JUDICIAL				
MSA/GPC Student Fee Review Committee				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees			0	0
Transfers				
Admission/Use Fees				
Other				
Total Revenue	0	0	0	0
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food catering				
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:				
<p>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.</p>				

EXECUTIVE/LEGISLATIVE/JUDICIAL SUMMARY:				
TOTAL STUDENT ACTIVITY FEE	74,615	91,919	92,046	85,459
TOTAL TRANSFERS	0	0	0	0
TOTAL ADMISSION/USE FEE REVENUE	1,088	0	0	0
TOTAL OTHER REVENUE	16,301	0	0	0
TOTAL EXEC./LEG./JUD. REVENUE	92,004	91,919	92,046	85,459
TOTAL EXEC./LEG./JUD. EXPENSE	92,004	91,919	91,546	85,459
END BALANCE	0	0	500	0

NAME OF PROGRAM:				
STUDENT COMMUNICATIONS				
OPERATING EXPENSE				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	6,352	7,400	7,400	6,400
Transfers				
Admission/Use Fees				
Other				
Total Revenue	6,352	7,400	7,400	6,400
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting	1,075			
Meeting: food		700		1,000
Postage				
Telephone				
Telephone:Wats				
Advertising	1,515	6,000	5,350	2,600
Copy Service/Publications	1,833	700	619	800
Supplies	1,829		1,272	
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other Misc Exp	100			
Outreach Committee				2,000
Total Expense	6,352	7,400	7,241	6,400
End Balance	0	0	159	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<p>The Department of Student Communications provides public relations services for MSA. The operating budget primarily covers printing and advertising costs.</p> <p>\$1000 is allocated for meeting food to absorb Cocoa With Cabinet. This includes cocoa, donughts, plates and napkins.</p> <p>\$2600 is allocated for advertising which includes Summer Welcome MSA brochures, student center banners, sending out 9 MSA Monthly (\$100 each) mass e-mails and 6 MU Info ads (\$50 each), and paying 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>\$2000 will be allocated to The Pride for t-shirts for ambassador program and events.</p> <p>\$800 is allocated to copy service/publication for printing materials for tabling and other advertising.</p> <p>Due to unused funds, \$1000 was reallocated to expanding DSS.</p>				

NAME OF PROGRAM:				
STUDENT COMMUNICATIONS				
MUTV				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	12,150	11,130	11130	11,630
Transfers	222			
Admission/Use Fees				
Other	1,075	3,870	1481	3,000
Total Revenue	13,447	15,000	12611	14,630
EXPENSE				
Student Salaries	659	1,000	657	1,000
Employee Benefits				
Travel	774	1,000	1791	2,000
Meeting				300
Meeting: Food			265	
Postage	43	50	47	50
Telephone	566	576	576	576
Telephone:Wats				
Advertising	215	1,500	1000	1,200
Copy Service/Publications	152	400	457	400
Supplies	8,791	5,000	4099	4,100
Subscriptions, books, periodicals				
Dues		199		199
Computer Supplies/Services				
Data Ports	1,095	1,095	1095	1,095
Contracts				
Rent/Lease				
Awards		80		
Professional Service	1,066	450	456	
Non-Capital Equipment <\$5000		2,500	2018	2,710
Capital Equipment >\$5000				
Repair/Maintenance		1,000	150	1,000
Gain/Loss on Surplus				
Other	85	150		
Total Expense	13,447	15,000	12611	14,630
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<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. *2,000 for travel not covered by athletic department. \$4100 is allocated for supplies. \$1,095 is allocated for data ports. This includes \$100/month for switcher and \$162 for the cable feed. \$2710 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&R on a need basis.</p> <p>*\$3000 Income through sponsorships and advertising.</p>				

NAME OF PROGRAM:					
STUDENT COMMUNICATIONS					
KCOU					
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)	
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
REVENUE					
Student Activity Fees	14,887	14,578	14578	14,578	
Transfers	996				
Admission/Use Fees	4,032	4,850	11326	5,000	
Other Income				5,000	
Total Revenue	19,915	19,428	25904	24,578	
EXPENSE					
Student Salaries	3,795	2,500	7049	6,500	
Employee Benefits	30		22		
Travel	1,905	1,250	1456	2,500	
Meeting			409		
Meeting: food					
Postage	62	10	207	150	
Telephone	914	1,030	692	1,030	
Telephone:Wats					
Advertising/Promotions	704	1,500	1500	1,500	
Copy Service/Publications	665				
Supplies	12,344	7,000	9091	7,086	
Subscriptions, books, periodicals					
Gasoline					
Dues	988	3,478	3478	3,052	
Computer Supplies/Services					
DataPorts	275		330		
Rent/Lease					
Awards		160	75	160	
Professional Service	4,189	1,000	799	1,100	
Non-Capital Equipment <\$5000					
Capital Equipment >\$5000					
Repair/Maintenance		1,500	750	1,500	
Use Fees/Utilities & Custodial					
Other Misc	-5,956		92		
Total Expense	19,915	19,428	25950	24,578	
End Balance	0	0	-46	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.					
*\$1500 Chief Engineer salary must remain					
*\$6500 for student salaries (students are paid as they bring in underwriting clients)					
Revenue					
*\$5000 Underwriting (business director brings in this \$)					
*1100 from recording studeio pays for Sound Exchange license					
*\$1250 for travel/sports specific underwriting					
Dues increase: ASCAP, BMI, SESAC, MBA, CMJ, Sound Exchange					

NAME OF PROGRAM:				
STUDENT COMMUNICATIONS				
SPECIAL PROJECTS				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees				
Transfers				
Admission/Use Fees				
Other Income				
Total Revenue	0	0	0	0
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone				
Telephone:Wats				
Advertising/Promotions				
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	0	0	0	0
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
The DSC Special Projects budget will now come out of DSC Operating.				

STUDENT COMMUNICATIONS SUMMARY:				
TOTAL STUDENT ACTIVITY FEE	33,389	33,108	33,108	32,608
TOTAL TRANSFERS	1,218	0	0	0
TOTAL ADMISSION/USE FEE REVENUE	4,032	4,850	11,326	5,000
TOTAL OTHER REVENUE	1,075	3,870	1,481	8,000
TOTAL STU. COMM. REVENUE	39,714	41,828	45,915	45,608
TOTAL STU. COMM. EXPENSE	39,714	41,828	45,802	45,608
END BALANCE	0	0	113	0

NAME OF PROGRAM:				
STUDENT ACTIVITIES				
INTERNATIONAL PROGRAMMING				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	33,485	36,000	36,000	35,000
Transfers				
Admission/Use Fees				1,000
Other		2,000		
Total Revenue	33,485	38,000	36,000	36,000
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	899	1,000	1,000	
Meeting	11,801		11,558	14,720
Event food catering		15,000	310	
Postage	14		40	80
Telephone				
Telephone:Wats				
Advertising	1,805	3,000	1,200	2,000
Copy Service/Publications	1,400	1,500	1,492	2,000
Supplies	1,828		1,900	2,500
Dues				
Computer Supplies/Services		4,000		
Rent/Lease	4,656	5,000	5,000	6,000
Professional Service	10,782	8,500	13,500	8,700
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	300			
Total Expense	33,485	38,000	36,000	36,000
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<p>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 and International Night. The committee works and collaborates efforts through MISC, international organizations and other DSA committees to provide the most effective means of diversity programming.</p> <p>\$1000 in other revenue comes from an annual co-sponsorship.</p> <p>\$14,720 is allocated for food at the International Welcome Party, International Bazar, and International Night.</p> <p>\$2,500 is allocated for supplies including craft materials, dining materials, production materials, and decorations.</p> <p>\$8,700 is allocated for professional services to pay honorariums</p> <p>*6,000 is allocated for rent/lease agreements.</p> <p>*2000 allocated for more events and more marketing.</p>				

NAME OF PROGRAM:					
STUDENT ACTIVITIES					
COLLEGE MUSIC					
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)	
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
REVENUE					
Student Activity Fees	80,718	83,600	83,600	82,788	
Transfers					
Admission/Use Fees	35,003	40,000	41,499	42,000	
Other					
Total Revenue	115,720	123,600	125,099	124,788	
EXPENSE					
Student Salaries					
Employee Benefits					
Travel	771	1,000	750	1,500	
Meeting	1,791		1,722		
Meeting: food		1,500		2,275	
Postage	90	100		50	
Telephone	146				
Telephone:Wats					
Advertising	3,267	7,500	3,910	5,500	
Copy Service/Publications	2,558	3,500	1,671	2,500	
Supplies	5,738	5,000	855		
Gasoline					
Photography					
Subscriptions, books, periodicals				1,000	
Dues			989		
Computer Supplies/Services					
Rent/Lease	2,957	20,000		20,000	
Professional Service	98,188	85,000	113,627	84,788	
Non-Capital Equipment <\$5000					
Capital Equipment >\$5000					
Repair/Maintenance					
Other	215		1,575	7,175	
Total Expense	115,720	123,600	125,099	124,788	
End Balance	0	0	0	0	
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:					
<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>*5500 for marketing and advertising budget to increase attendance (radio and TV ads), increase quality of handbills \$42,000 revenue through partnerships and coprogramming to offset honorarium cost</p>					

NAME OF PROGRAM:				
STUDENT ACTIVITIES				
BLACK PROGRAMMING COMMITTEE				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	30,324	33,296	33,296	32,058
Transfers	-10,000			
Admission/Use Fees	736	6,000	3,329	6,000
Other				
Total Revenue	21,061	39,296	36,625	38,058
EXPENSE				
Student Salaries				
Employee Benefits				
Travel		2,000		3,300
Meeting	7,998	1,000	5,852	
Event catering		6,500	1,200	4,500
Postage	12	20		
Telephone				
Telephone:Wats				
Advertising	855	1,500	800	2,058
Insurance				
Copy Service/Publications	705		1,424	1,700
Supplies	2,260	1,000	1,045	1,500
Gasoline				
University Use Fees				
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	3,553	3,000	4,354	3,000
Professional Service	5,678	24,277	21,950	22,000
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	21,061	39,297	36,625	38,058
End Balance	0	-1	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<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>\$24,276 is allocated for professional services such as a homecoming comedy event or concert, Third Thursday talents, etc.</p> <p>\$1000 scaled back due to a larger projected revenue</p>				

NAME OF PROGRAM:				
STUDENT ACTIVITIES				
SPECIAL EVENTS				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	41,650	43,117	43,117	41,117
Transfers	2,800			
Admission/Use Fees	9,834	23,000	16,754	23,000
Other				
Total Revenue	54,284	66,117	59,871	64,117
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	2,276	5,000	1,363	5,000
Meeting	5,894		3,938	1,000
Event catering	16	2,600	4,536	3,000
Postage	197		53	100
Telephone				
Telephone:Wats				
Advertising	1,883	5,867	4,500	5,000
Copy Service/Publications	1,584		909	1,200
Supplies	4,824	1,200	6,999	3,500
Gasoline		100	212	100
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	6,891	2,800	1,349	
Professional Service	30,013	48,350	33,324	42,217
Non-Capital Equipment <\$5000		200		
Capital Equipment >\$5000				
Repair/Maintenance				
Other	705		2,688	3,000
Total Expense	54,284	66,117	59,871	64,117
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
Special Events is a catch-all for events that do not fit in to any of the other committees. Comedy is generally a specialty of this committee, as well as novelty events. Events include Buzz Sutherland, Seth Meyers, Nick Offerman, etc.				
\$5,000 is allocated for travel to cover the flights, ground transportation, and lodging for comedians.				
\$3,000 is allocated for food, including hospitatlity for comedians and food/drinks for all other events.				

NAME OF PROGRAM:					
STUDENT ACTIVITIES					
FILMS					
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)	
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
REVENUE					
Student Activity Fees	30,351	33,440	33,440	32,700	
Transfers					
Admission/Use Fees	9,195	8,900	7,505	8,000	
Other		300			
Total Revenue	39,546	42,640	40,945	40,700	
EXPENSE					
Student Salaries					
Employee Benefits					
Travel					
Meeting	536		1,141		
Event catering		200			
Postage	23		25		
Telephone					
Telephone:Wats					
Advertising	1,861	2,700	2,000	2,750	
Copy Service/Publications	2,565	1,290	2,399	3,750	
Supplies	3,302	150	170	900	
Subscriptions, books, periodicals					
Dues	150				
Computer Supplies/Services					
Rent/Lease	30,650	37,000	32,210	33,300	
Awards					
Professional Service	410				
Non-Capital Equipment <\$5000					
Capital Equipment >\$5000					
Repair/Maintenance		1,300			
Other	50		3,000		
Total Expense	39,546	42,640	40,945	40,700	
End Balance	0	0	0	0	
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:					
<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>\$2,750 is allocated for advertising, including but not limited to flyers, films cards, films poster, and MU Infos.</p> <p>\$33,300 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>					

NAME OF PROGRAM:				
STUDENT ACTIVITIES				
SPEAKERS				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	54,072	56,219	56,219	54,219
Transfers	-5,123			
Admission/Use Fees	796	2,000	5,000	20,000
Other				
Total Revenue	49,746	58,219	61,219	74,219
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	455	3,000	145	3,000
Meeting	6,209	50	258	100
Meeting: food				500
Postage	617	300	96	100
Telephone				
Telephone:Wats				
Advertising	4,736	5,500	1,150	3,000
Insurance				
Copy Service/Publications	2,853		500	1,300
Supplies	1,354	2,000	2,176	2,000
Subscriptions, books, periodical				
Gasoline	59			
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	21	5,500	50	
Professional Service	33,408	41,869	56,844	64,219
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	35			
Total Expense	49,746	58,219	61,219	74,219
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<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> <p>Allocation was scaled back in anticipation of higher revenue.</p>				

STUDENT ACTIVITIES CONFERENCES				
	2013-2014 (FY14) ACTUAL	2014-2015 (FY15) PROPOSED BUDGET	2014-2015 (FY15) REVISED BUDGET	2015-2016 (FY16) PROPOSED BUDGET
REVENUE				
Student Activity Fees	1,454	0	0	0
Transfers				
Admission/Use Fees				
Other				
Total Revenue	1,454	0	0	0
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	401		2,353	
Meeting				
Meeting: food				
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies	1,053			
Gasoline				
Professional Service				
Dues/Memberships				
Awards				
Computer Supplies/Services				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	1,454	0	2,353	0
End Balance	0	0	-2,353	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<p>The annual conference attended by DSA leaders is the National Association for Campus Activities (NACA) conference, which will now be applied for through the C&R account, or paid for by an increase in revenue.</p> <p>NACA is an organization that provides programming ideas for student programmers across the nation.</p> <p>*budget transferred to DSA Operating</p>				

NAME OF PROGRAM:				
STUDENT ACTIVITIES				
DSA OPERATING				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	70,787	76,300	76,300	66,994
Transfers				
Admission/Use Fees	513			
Other			55	
Total Revenue	71,300	76,300	76,355	66,994
EXPENSE				
Graduate Asst. Salary	3,401	14,000	14,000	14,000
Graduate Asst. Salary		11,667	11,667	11,667
Graduate Asst. Salary				
Graduate Asst. Salary		7,000	7,000	7,000
Student Salaries	46,606	37,333	26,860	26,860
Benefits	554		88	
Travel	109			
Meeting	548		10	
Meeting: food				
Postage				
Telephone				
Telephone:Wats				
Advertising	786		3,291	2,000
Insurance	1,325			
Copy Service/Publications	823	2,000	6,010	2,467
Supplies	11,089	3,500	5,934	3,000
Gasoline	259		967	
Dues	1,015			
Computer Supplies/Services	1,000			
DataPorts	165		166	
Awards				
Rent/Lease		300		
Professional Service	1,525			
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance	2,000	500	801	
Surplus gain/loss			-439	
Other	95			
Total Expense	71,300	76,300	76,355	66,994
End Balance	0	0	0	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				
*Increase for one additional 10 month GA to take workload from Kathy				

NAME OF PROGRAM:				
STUDENT ACTIVITIES				
FALL WELCOME				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	27,094	32,450	32,450	28,950
Transfers				
Admission/Use Fees				
Other		20,000		20,000
Total Revenue	27,094	52,450	32,450	48,950
EXPENSE				
Student Salaries	14,876	22,000	20,559	22,000
Non-Student Salaries	1,023		1,366	
Employee Benefits	208		129	
Travel	807	600	317	600
Meeting	1,038		1,664	
Meeting: food		1,500		1,500
Postage	0	100		100
Telephone				
Telephone:Wats				
Advertising	159	100		100
Copy Service/Publications	3,938	4,000	12	4,000
Supplies	2,795	6,000	1,935	5,000
Gasoline	127	150	25	150
Dues				
Computer Supplies/Services				
Rent/Lease Equipment	1,692	2,500	2,125	2,500
Awards				
Professional Service	361	15,500	4,318	13,000
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	70			
Total Expense	27,094	52,450	32,450	48,950
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<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>				

NAME OF PROGRAM:				
STUDENT ACTIVITIES				
THE JUNGLE				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees		0		
Transfers				
Admission/Use Fees				
Other				
Total Revenue	0	0	0	0
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies				
Gasoline				
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:				
<p>The End Zone was 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. The event was removed after low attendance.</p> <p>R.I.P. Jungle :(</p>				

NAME OF PROGRAM:				
STUDENT ACTIVITIES				
SUMMER PROGRAMMING				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees		15,141	15,141	14,500
Transfers				
Admission/Use Fees		2,000		2,000
Other				
Total Revenue	0	17,141	15,141	16,500
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting			2,421	
Meeting: food		5,000		4,500
Postage			9	
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications		1,600		1,600
Supplies		4,272	3,684	4,131
Gasoline				
Dues				
Computer Supplies/Services				
Rent/Lease		6,269	7,984	6,269
Awards				
Professional Service			1,043	
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	0	17,141	15,141	16,500
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<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>*Summer Programming will be paid for by MSA not Student Life transfer</p>				

STUDENT ACTIVITIES SUMMARY:				
TOTAL STUDENT ACTIVITY FEE	369,935	409,563	409,563	388,326
TOTAL TRANSFERS	-12,323	0	0	0
TOTAL ADMISSION/USE FEE REVENUE	56,078	81,900	74,087	102,000
TOTAL OTHER REVENUE	0	22,300	55	20,000
TOTAL STUDENT ACTIVITIES REVENUE	413,690	513,763	483,705	510,326
TOTAL STUDENT ACTIVITIES EXPENSE	413,690	513,764	486,058	510,326
END BALANCE	0	-1	-2,353	0

NAME OF PROGRAM:				
DEPARTMENT OF STUDENT SERVICES				
OPERATING EXPENSES				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	406	700	700	2,000
Transfers				
Admission/Use Fees				
Other				
Total Revenue	406	700	700	2,000
EXPENSE				
Graduate Assistant				
Student Salaries				
Travel				
Meeting				
Meeting: food				
Postage	7			
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications		400		400
Supplies	282	300	400	600
Dues				
Computer Supplies/Services				
Rent/Lease Equipment				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Other Misc Expense				
Repair/Maintenance	117			
Other				1,000
Total Expense	406	700	400	2,000
End Balance	0	0	300	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<p>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.</p> <p>The budgets for DSS operating and new services have been combined. \$1000 was allocated to other expenses including the transition to the It's On Us Campaign. DSS has previously relied on donations for their programming. This increase will also allow for more flexible spending.</p>				

NAME OF PROGRAM:				
DEPARTMENT OF STUDENT SERVICES				
Special Services/Activities Mart				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	33	0		
Transfers				
Admission/Use Fees				
Other				
Total Revenue	33	0	0	0
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone	19			
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies				
Dues				
Computer Supplies/Services				
DataPorts	14			
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	33	0	0	0
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<p>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.</p> <p>*We no longer fund any of the activities mart, because it is fully funded by ORG.</p>				

NAME OF PROGRAM:				
DEPARTMENT OF STUDENT SERVICES				
OneMIZZOU				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	246	1,000	1,000	
Transfers	1,000		450	
Admission/Use Fees	200			
Other				
Total Revenue	1,446	1,000	1,450	0
EXPENSE				
Student Salaries				
Employee Benefits				
Travel	113			
Meeting	-978		75	
Meeting: food		500		
Postage				
Telephone				
Telephone:Wats				
Advertising		500	-250	
Copy Service/Publications	50			
Supplies			135	
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service	910		1,490	
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	1,350			
Total Expense	1,446	1,000	1,450	0
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<p>After the several discussions between administrators and student leaders, the consensus was to remove backing from OneMizzou. The organization did not have the intended effect on campus culture.</p> <p>Community 360 will be completely free standing, and will seek its own funding.</p>				

NAME OF PROGRAM:				
DEPARTMENT OF STUDENT SERVICES				
NEW SERVICES				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	144	300	300	
Transfers				
Admission/Use Fees				
Other				
Total Revenue	144	300	300	0
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting	54			
Meeting: food				
Postage				
Telephone				
Telephone:Wats				
Advertising	50			
Copy Service/Publications				
Supplies	40	300		
Gasoline				
Dues				
Computer Supplies/Services				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other		300		
Total Expense	144	600	0	0
End Balance	0	-300	300	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
Combined with DSS Operating				

NAME OF PROGRAM:				
DEPARTMENT OF STUDENT SERVICES				
TIGER PANTRY				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees				
Transfers				
Admission/Use Fees				
Other			1,270	
Total Revenue	0		1,270	0
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage			1	
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications			5	
Supplies				
Gasoline				
Dues				
Computer Supplies/Services				
Data Ports/Network Charges				
Rent/Lease			1,264	
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	0	0	1,270	0
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
Tiger Pantry will continue to fund its operations through donations and development.				

NAME OF PROGRAM:				
DEPARTMENT OF STUDENT SERVICES				
TRUMANS CLOSET				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	841			
Transfers				
Admission/Use Fees	223			
Other			57	
Total Revenue	1,064		57	0
EXPENSE				
Student Salaries				
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage	16		11	
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies	1,013		48	
Gasoline				
Dues				
Computer Supplies/Services				
Data Ports/Network Charges				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other	35			
Total Expense	1,064	0	59	0
End Balance	0	0	-2	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
Trumans Closet will continue to fund its operations through donations and development.				

NAME OF PROGRAM:				
DEPARTMENT OF STUDENT SERVICES				
BIKE SHARE				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	2,600	2,600	2,600	2,600
Transfers				
Admission/Use Fees				
Other				
Total Revenue	2,600	2,600	2,600	2,600
EXPENSE				
Student Salaries				1,350
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage	40			
Telephone				
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies	2,560			1,250
Gasoline				
Dues				
Computer Supplies/Services				
Repairs		800	110	
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000		1,800	2,490	
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	2,600	2,600	2,600	2,600
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
*\$2,600 is budgeted for estimated repairs and replacements.				

NAME OF PROGRAM:				
DEPARTMENT OF STUDENT SERVICES				
STRIPES				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	62,984	64,000	64,000	63,998
Transfers				
Admission/Use Fees	14,994		1,957	
Other				
Total Revenue	77,978	64,000	65,957	63,998
EXPENSE				
Student Salaries	1,084		194	
Employee Benefits	81		15	
Travel	3,386			
Meeting	2,448		448	
Meeting: food				
Postage	25		9	
Telephone	8,470	7,095	7,095	7,800
Telephone:Wats				
Advertising		500	578	500
Copy Service/Publications	956	500	499	500
Supplies	21,168	6,305	7,519	7,300
Gasoline	13,412	14,000	9,582	12,148
Dues				
Computer Supplies/Services				
Data Ports				
Rent/Lease Equipment	26,107	35,000	35,000	35,000
Awards				
Credit card charges				
Professional Service	27	600		750
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Misc	35			
Repair/Maintenance				
Rent/Lease Space (buildings)	778			
Total Expense	77,978	64,000	60,939	63,998
End Balance	0	0	5,018	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<p>STRIPES is the safe ride program for Mizzou students that runs every Thursday through Saturday night while school is in session. They run 7 cars on Thursday nights and 13 cars on Friday and Saturday nights. STRIPES runs about 80 nights a semester.</p> <p>*STRIPES will work to become increasingly self-sufficient, and will use new funds for advertising, increase in gasoline costs, and supplies like food for incentives.</p> <p>\$7,800 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).</p> <p>*STRIPES is expecting 10,000 from student affairs allocations/Dr. Scroggs . (in different account)</p> <p>**new fundraising committe will be installed to help with marketing, sponsorships, and gala planning</p>				

DEPARTMENT OF STUDENT SERVICES SUMMARY:				
TOTAL STUDENT ACTIVITY FEE	67,252	68,600	68,600	68,598
TOTAL TRANSFERS	1,000	0	450	0
TOTAL ADMISSION/USE FEE REVENUE	15,417	0	1,957	0
TOTAL OTHER REVENUE	0	0	1,327	0
TOTAL DSS REVENUE	83,670	68,600	72,334	68,598
TOTAL DSS EXPENSE	83,670	68,900	66,718	68,598
END BALANCE	0	-300	5,616	0

NAME OF PROGRAM:					
STUDENT DESIGN CENTER					
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)	
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET	
REVENUE					
Student Activity Fees (MSA 42%)	46,068	40,944	43,288	41,127	
Transfers (ORG 23.4%, SL 34.6%)	48,601	56,542	56,542	56,794	
ORG Transfer					
Student Life Transfer					
Admission/Use Fees	1,310	2,400	416		
Total Revenue	95,979	99,886	100,246	97,921	
EXPENSE					
Staff Salary: Graphic Designer	37,695	37,778	37,778	39,856	
Employee Benefits	13,181	13,740	16,467	14,097	
Student Salaries	21,999	31,280	25,200	28,152	
Employee Benefits					
Travel	5,311	5,000	3,748	2,000	
Meeting	238				
Meeting: food					
Postage	3				
Telephone					
Telephone:Wats					
Advertising					
Copy Service/Publications	780	300	34	200	
Supplies	9,716	9,788	9,288	9,029	
Subscriptions					
Dues	4,114		2,629	3,087	
Computer Supplies/Services	2,864	2,000	5,055	1,500	
Data Ports					
Rent/Lease					
Awards					
Professional Service					
Non-Capital Equipment <\$5000					
Capital Equipment >\$5000					
Repair/Maintenance	78				
Surplus gain/loss					
Miscellaneous					
Total Expense	95,979	99,886	100,199	97,921	
End Balance	0	0	47	0	
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:					
<p>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. We also offer our services to outside clients for a \$30/hour fee. Some clients who use our services are The Disability Office, Student Unions, Student Affairs and Harry S. Truman School of Public Affairs. 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 and most often, never gained 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% job placement record after graduation.</p> <p>Student Salaries: 8 designers @ \$8.50/hr X 9 hrs/week X 46 weeks = \$28,152 a smidge down from last year.</p> <p>\$2,000 is allocated for travel to send advisor to HOW Design Conference, because it fulfills the requirements for annual training. [It was determined that student travel and additional funds for the HOW Design Conference should be applied for through Travel Pool.]</p> <p>\$200 is allocated for copy services to print design requests. down because I won't use all of the allocated budget from last year to copy service.</p> <p>\$9,029 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 which helps us calculate the amount of hours spent of office wide project totals. We also have an iStockPhoto subscription so we can purchase rights to images client specifically ask for like people, places and animals (tigers mostly).</p>					

NAME OF PROGRAM:				
STUDENT LEGAL SERVICES				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	5,094	7,913	7,913	1,315
Transfers				
Admission/Use Fees	6,009	6,000	6,570	6,000
Other				
Total Revenue	11,103	13,913	14,483	7,315
EXPENSE				
Staff Salary: Coordinator				1,800
Employee Benefits				
Part Time Staff Salary: Coordinator	5,061	5,850	3,621	
Employee Benefits	387	448	324	
Student Salaries	1,230	1,800	1,000	
Travel	861			
Meeting				
Meeting: food				
Postage				
Telephone		15		15
Telephone:Wats				
Advertising	1,827	2,500	2,284	2,500
Copy Service/Publications	833	300	1,319	500
Supplies	257		297	
Subscriptions, books, periodicals				
Dues	526	500	500	500
Computer Supplies/Services	121			
Firewall				
Data Port/ID Port				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other		2,500	2,000	2,000
Total Expense	11,103	13,913	11,345	7,315
End Balance	0	0	3,138	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<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>\$2,000 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>\$6,298 decrease is due to the removal of the night lawyer. (In a 5 month period, he recieved only 56 appointments)</p>				

NAME OF PROGRAM:				
CRAFT STUDIO				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	739	12,000	12,000	9,023
Transfers	3,706			
Admission/Use Fees	55,814	46,500	38,398	46,500
Other				
Total Revenue	60,259	58,500	50,398	55,523
EXPENSE				
Staff Salaries	750		916	
Employee Benefits				
Salaries				
Employee Benefits				
Graduate Assistant Salary	12,023	12,000	12,241	9,023
Student Salaries	16,167	17,450	19,550	17,450
Total employee benefits	165		340	
Travel			114	
Meeting	454		1,295	
Meeting: food		800		800
Postage	97	50	4	50
Telephone	1,694	1,400	1,200	1,400
Telephone:Wats				
Advertising	1,631	7,000	872	7,000
Copy Service/Publications	1,711		327	
Supplies	20,788	16,000	11,306	16,000
Subscriptions, books, periodicals				
Dues	125			
Computer Supplies/Services	393	200	150	200
Data Ports	414	300	330	300
Rent/Lease				
Awards				
Professional Service	600		1,649	
Non-Capital Equipment <\$5000		3,000		300
Capital Equipment >\$5000				3,000
Repair/Maintenance		300		
Surplus gain/loss	-220			
Other	3,467		104	
Total Expense	60,259	58,500	50,398	55,523
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<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>\$1,500 is allocated for advertising to pay for posters, brochures, and MU Infos</p> <p>\$12,500 is allocated for supplies for all craft classes.</p> <p>The allocation was scaled back due to the fact that the Craft Studio is projecting an increase in revenue.</p>				

NAME OF PROGRAM:				
MSA/GPC BOX OFFICE				
	2013-2014 (FY14) ACTUAL	2014-2015 (FY15) PROPOSED BUDGET	2014-2015 (FY15) REVISED BUDGET	2015-2016 (FY16) PROPOSED BUDGET
REVENUE				
Student Activity Fees	6,162	17,398	17,398	13,893
Transfers				
Admission/Use Fees	29,053	18,000	20,674	19,000
Other			31	
Total Revenue	35,215	35,398	38,103	32,893
EXPENSE				
Staff Salary: Box Office Mgr.				
Employee Benefits			91	
Student Salaries	19,855	22,009	22,009	18,524
Employee Benefits	102			
Travel				
Meeting				
Meeting: food				
Postage				
Telephone	5,446	5,202	5,202	5,202
Telephone:Wats				
Advertising				
Copy Service/Publications				
Supplies	1,484	700	700	700
Dues				
Computer Supplies/Services	131			
Data Ports	925	747	747	747
Contracts/Agreements/License	226	240	220	
Rent/Lease				
Commissions				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				220
Licensing Fee				
Credit Card Charges	2,643	2,500	2,500	2,500
Bad Debt	4,404	4,000	4,000	5,000
Minor renovations non capital				
Misc.				
Total Expense	35,215	35,398	35,469	32,893
End Balance	0	0	2,634	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<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>*18,000 in admission and use fees is the commission the box office makes by working with Ticketmaster. Increase due to contracts with Homecoming, Greek Week, Tiger Lair, and Zou Crew.</p> <p>Student Salaries: \$18524 for student salaries (ticket clerks, student manager). [One position was eliminated]</p> <p>\$2,500 is allocated under credit card charges for transaction fees from VISA, Mastercard, and Discover.</p> <p>\$5,000 is allocated under bad debt as a cushion for unpaid student charge debts.</p> <p>* 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>				

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NAME OF PROGRAM:				
RELATIONSHIP & SEXUAL VIOLENCE CENTER				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees		24,020		
Transfers				
Admission/Use Fees				
Other				
Total Revenue	0	24,020	0	0
EXPENSE				
Staff Salary				
Graduate Assistant Salary		14,000		
Employee Benefits				
Student Salaries		2,800		
Travel				
Meeting		250		
Meeting: food		700		
Postage		30		
Telephone				
Telephone:Wats				
Advertising		1,300		
Copy Service/Publications		1,000		
Supplies		1,900		
Subscriptions, books, periodicals				
Dues		200		
Computer Supplies/Services				
Data Ports				
Rent/Lease		40		
Awards		1,000		
Professional Service		800		
Non-Capital Equipment <\$5000				
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	0	24,020	0	0
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
The RSVP Center has been moved to the Student Life budget.				

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NAME OF PROGRAM:				
MSA/GPC TECH				
	2013-2014 (FY14) ACTUAL	2014-2015 (FY15) PROPOSED BUDGET	2014-2015 (FY15) REVISED BUDGET	2015-2016 (FY16) PROPOSED BUDGET
REVENUE				
Student Activity Fees	11,405	10,550	10,550	11,550
Transfers				
Admission/Use Fees				
Other	19,193	16,500	15,154	16,500
Total Revenue	30,598	27,050	25,704	28,050
EXPENSE				
Staff Salary: Supervisor Tech Op.				
Employee Benefits				
Staff Salary: Audiovisual Supervisor				
Employee Benefits				
Part-time Staff Salaries	7,877			
Employee Benefits	672			
Student Salaries	16,751	20,000	18,453	21,300
Employee Benefits		300	223	300
Other Salaries				
Total Employee benefits				
Travel				
Meeting	234	250	200	250
Meeting: food				
Postage				
Telephone	259	210	212	207
Telephone:Wats				
Advertising				
Copy Service/Publications	22		99	
Supplies	1,253	2,000	1,653	2,000
Gasoline	1,122	700	813	840
Dues	45	40		
Computer Supplies/Services	118		106	
Rent/Lease Equipment			95	
Awards				
Professional Service	250	300	350	
Non-Capital Equipment <\$5000	547	2,600	1,334	2,500
Capital Equipment >\$5000				
Equipment Repair/Maintenance	672	250	113	250
Vehicle Maint. & Repair	815	400	2,053	403
Surplus gain/loss	-38			
Other				
Total Expense	30,598	27,050	25,704	28,050
End Balance	0	0	0	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<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 was cut from professional service (previously allocated for Alpine Tower)</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> <p>\$21,300 is allocated to student salaries to account for increased workload due to an increase in outdoor events due to the completion of Traditions Plaza.</p>				

NAME OF PROGRAM:				
WEB DEVELOPMENT TEAM				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
REVENUE	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
Student Activity Fees (38%)	70,335	60,748	60,748	63,721
Transfers (ORG 20% & Student Life 42%)	84,144	99,116	86,883	103,967
Other Transfers	1,500			
Admission/Use Fees	300			
Other				
Total Revenue	156,279	159,864	147,631	167,688
EXPENSE				
Programmer Analyst	47,751	47,834	38,000	50,000
Employee Benefits	16,530	17,397	7,500	17,685
I-Net Administrator	46,241	46,842	46,842	48,942
Employee Benefits	16,070	17,036	17,036	17,311
Graduate Assistant	13,809	14,000	14,000	14,000
Student Salaries	5,802	3,960	7,398	6,000
Moving Expense				
Travel				
Meeting	41			
Meeting: food				
Postage			3	
Telephone	1	398	398	300
Telephone:Wats				
Advertising	1,644	3,000	2,304	3,000
Copy Service/Publications	55	400	393	350
Supplies	1,085	7,000	3,197	4,000
Subscriptions, books, periodical		1,667		
Dues	712		869	
Computer Supplies/Services	4,010		3,653	5,500
Data Ports	495	330	495	600
Contracts/Agreements/Licenses				
Rent/Lease				
Awards				
Professional Service				
Non-Capital Equipment <\$5000	2,032			
Capital Equipment >\$5000				
Repair/Maintenance				
Other				
Total Expense	156,279	159,864	142,088	167,688
End Balance	0	0	5,543	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
<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>				

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OPERATIONS SUMMARY:					
TOTAL STUDENT ACTIVITY FEE	139,803	173,573	151,897	140,629	
TOTAL TRANSFERS	137,952	155,658	143,425	160,761	
TOTAL ADMISSION/USE FEE INCOME	92,486	72,900	66,058	71,500	
TOTAL OTHER INCOME	19,193	16,500	15,185	16,500	
TOTAL OPERATIONS INCOME	389,434	418,631	376,565	389,390	
TOTAL OPERATIONS COST	389,434	418,630	365,203	389,390	
END BALANCE	0	1	11,362	0	

NAME OF PROGRAM:				
MSA OPERATING EXPENSE				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees	509,851	586,623	543,266	588,174
Transfers (to CSI for Office Support)	-35,753	-75,634	-75,634	-80,627
Transfer (to SL for SAS IT cost)		-5,250	-5,250	-5,250
Admission/Use Fees				
Other				
Total Revenue	474,098	505,739	462,382	502,297
EXPENSE				
Student Government Advisor	42,188	42,272	42,272	43,646
Employee Benefits	14,512	15,374	15,374	15,438
Student Media Coordinator	40,041	40,124	40,124	40,926
Employee Benefits	13,795	14,593	14,593	14,476
Box Office Manager	28,616	28,398	28,398	30,888
Employee Benefits	9,727	10,328	10,328	10,925
Legal Services Coordinator	47,902	47,985	47,985	49,425
Employee Benefits	16,698	17,452	17,452	17,482
RSVP Coordinator	33,674	40,251		
Employee Benefits	9,987	14,639		
Supervisor - Tech Operations	43,890	43,973	43,973	46,392
Employee Benefits	15,380	15,993	15,993	16,409
Production Technician	30,007	29,619	29,619	32,032
Employee Benefits	10,449	10,772	10,772	11,330
Craft Studio Coordinator	43,115	43,198	43,198	44,494
Employee Benefits	14,858	15,711	15,711	15,738
Craft Studio Advisor	30,183	30,118	30,118	31,866
Employee Benefits	10,574	10,954	10,954	11,271
Campus Activities Assoc Director				26,605
Employee Benefits				9,410
Staff Raises			11,533	
Employee Benefits				
Student Salaries		2,790	2,500	2,846
Employee Benefits				
Travel				
Meeting				
Meeting: food				
Postage				
Telephone	6,351	8,400	8,400	8,400
Telephone Changes				
Telephone:Wats		420	420	420
Advertising				
Insurance				
Copy Service/Publications				
Memberships				
Supplies				
Royalty Payments		10,000	10,000	10,000
Computer Supplies/Services				
Data Ports	12,068	12,375	11,800	11,880
Rent/Lease Equipment				
Awards				
Professional Service				
Non-Capital Equipment <\$5000				

Capital Equipment >\$5000				
Repair/Maintenance	85			
Total Expense	474,098	505,739	461,517	502,297
End Balance	0	0	865	0

GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:

These operational fees are fixed into the budget each year:

Total operating increased due to the acquisition of a portion of the Campus Activities Associate Director salary.

Monthly Telecom @ \$700 per month x 12 = \$8400
Data Ports 75 @ \$13.75 per month x 12 = \$11880
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 = \$2,846

NAME OF PROGRAM:				
CONTINGENCY & RESERVE				
	2013-2014 (FY14)	2014-2015 (FY15)	2014-2015 (FY15)	2015-2016 (FY16)
	ACTUAL	PROPOSED BUDGET	REVISED BUDGET	PROPOSED BUDGET
REVENUE				
Student Activity Fees/Carry over	19,071	46,756	46,756	45,834
Transfer (excess unbudgeted carryover)			55,000	
Transfers to other line items	-8,743			
Transfers for salary increases	-5,556	-23,019	-16,247	-19,888
Admission/Use Fees				
Other				
Total Revenue	4,773	23,737	85,509	25,946
EXPENSE				
Travel Pool				
Postage				
Advertising				
Rent/Lease				
Copy Service/Publications				
Supplies	4,378			
Professional Service				
Dues				
Awards				
Non-Capital Equipment <\$5000	395			
Capital Equipment >\$5000				
Repair/Maintenance				
Computer Supplies/Services				
Other		23,737	26,805	25,946
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				
Total Expense	4,773	23,737	26,805	25,946
End Balance	0	0	58,704	0
GENERAL DESCRIPTION OF PROGRAM/PROGRAM OBJECTIVES:				
*2 % of allocated student fees				

OPERATING EXPENSES /C&R SUMMARY:				
TOTAL STUDENT ACTIVITY FEE/CARRYOVER	528,923	633,379	645,022	634,008
TOTAL TRANSFERS	-50,052	-103,903	-97,131	-105,765
TOTAL ADMISSION/USE FEE REVENUE	0	0	0	0
TOTAL OTHER REVENUE	0	0	0	0
TOTAL OPERATING/C&R REVENUE	478,871	529,476	547,891	528,243
TOTAL OPERATING/C&R EXPENSE	478,871	529,476	488,322	528,243
END BALANCE	0	0	59,569	0
BUDGET SUMMARY:				
Grand Total SA Fee/Carry Over	1,213,918	1,410,142	1,400,236	1,349,628
Grand Total Transfers	77,796	51,755	46,744	54,996
Grand Total Admission/Use Fee Revenue	169,100	159,650	153,428	178,500
Grand Total Other Revenue	36,569	42,670	18,048	44,500
GRAND TOTAL REVENUE	1,497,382	1,664,217	1,618,456	1,627,624
GRAND TOTAL EXPENSE	1,497,382	1,664,517	1,543,649	1,627,625
NET BALANCE	0	-300	74,807	-1
			Student Fees Left to Allocate	1