

SUA Budget Fall Adjustment

#	Item	Sub Item	2013-2014	2014-2015 projected
<b>Revenue</b>				
	Permanent Funding			
1	Academic Year M8		\$ 297,175.00	\$ 297,175.00
2	Summer Fees		\$ 12,303.00	\$ 12,303.00
	One time funding			
3	UCSC Foundation		\$ 10,067.48	\$ 10,067.48
4	Carry Forward	Reserves	\$ 28,865.80	\$ 11,500.00
5		General Fund (Allocatable)	\$ 56,675.45	\$ 72,450.00
6		SUA Programming (Allocatable)	\$ 24,289.48	\$ 31,050.00
	<b>TOTAL</b>		<b>\$ 429,376.21</b>	<b>\$ 434,545.48</b>

Expenses

100	Stipends and Staff			
101		Operations Manager	\$ (36,832.95)	\$ (75,000.00)
102		Operations Manager Benefits	\$ (26,177.52)	\$ -
103		Fiscal Manager	\$ (12,000.00)	\$ (12,000.00)
110	Chair			
111		Academic Year	\$ (9,000.00)	\$ (9,000.00)
112		Summer	\$ (3,900.00)	\$ (3,900.00)
113		Treasurer	\$ (2,700.00)	\$ (2,700.00)
114		Recording Clerk	\$ (2,700.00)	\$ (2,700.00)
116		Interns	\$ (5,400.00)	\$ (2,700.00)
117		Election Commissioner	\$ (1,000.00)	\$ (1,000.00)
118		Assoc. Elections Commissioner	\$ (800.00)	\$ (800.00)
		Parliamentarian*	\$ -	\$ -
		Technical Intern	\$ -	\$ (2,700.00)
119		Constitutional Staff Summer	\$ (900.00)	\$ -
120	Internal Vice-Chair			
121		Academic Year*	\$ (5,400.00)	\$ (9,000.00)
122		Summer	\$ (3,900.00)	\$ (3,900.00)

		Director of Student Life	\$ (2,700.00)	\$ (2,700.00)
123		Interns	\$ (5,400.00)	\$ (5,400.00)
130	External Vice-Chair			
131		Academic Year	\$ (9,000.00)	\$ (9,000.00)
132		Summer	\$ (3,900.00)	\$ (3,900.00)
133		Legislative Liaison	\$ (2,700.00)	\$ (2,700.00)
134		Campus Organizing Director	\$ (2,700.00)	\$ (2,700.00)
135		Local Affairs Director	\$ (2,700.00)	\$ (2,700.00)
136		Field Volunteers	\$ -	\$ -
137		Interns	\$ (2,700.00)	\$ (2,700.00)
140	Commissioner of Diversity			
141		Academic Year	\$ (9,000.00)	\$ (9,000.00)
142		Summer	\$ (3,900.00)	\$ (3,900.00)
143		Interns	\$ (5,400.00)	\$ (5,400.00)
150	Commissioner of Academic Affairs			
151		Academic Year	\$ (9,000.00)	\$ (9,000.00)
152		Summer	\$ (3,900.00)	\$ (3,900.00)
153		Interns	\$ (5,400.00)	\$ (5,400.00)
160	Organizing Director			
161		Academic Year	\$ (9,000.00)	\$ (9,000.00)
162		Summer	\$ (3,900.00)	\$ (3,900.00)
163		Historian/ Media Coordinator	\$ (2,700.00)	\$ (2,700.00)
164		Interns	\$ (5,400.00)	\$ (5,400.00)
170	Officers			
171		Parking	\$ (1,188.00)	\$ -
180	Outgoing Officers			
181		Transition	\$ (1,500.00)	\$ (1,500.00)
182		Student Staff Benefits* New	\$ (3,833.64)	\$ -
	SUB-TOTAL		\$ (206,632.11)	\$ (216,300.00)

200	Office and Supplies			
201		Office Furniture	\$ (300.00)	\$ -
202		Phones and Ethernet Charges	\$ (1,300.00)	\$ (1,300.00)

203		Office Supplies	\$ (1,000.00)	\$ (1,000.00)
205		Mail Charges	\$ (72.00)	\$ (72.00)
206		Copy Program OM	\$ (200.00)	\$ (200.00)
207		Copier Program Elections	\$ (200.00)	\$ (200.00)
208		Computer Expenses		
209		Copy Expenses		\$ (900.00)
	SUB-TOTAL		\$ (3,072.00)	\$ (2,772.00)

300	Chair			
		Copy Expenses	\$ (250.00)	\$ -
302		Discretionary	\$ (100.00)	\$ -
310	Assembly			
312		Media Transparency Cost	\$ -	\$ -
	SUB-TOTAL		\$ (350.00)	\$ -

400	IVC			
		Copy Expenses	\$ (250.00)	\$ -
402		Discretionary	\$ (100.00)	\$ -
	SUB-TOTAL		\$ (350.00)	\$ -

500	EVC			
		Copy Expenses	\$ (250.00)	\$ -
502		Discretionary	\$ (100.00)	\$ -
	SUB-TOTAL		\$ (350.00)	\$ -

600	COD			
		Copy Expenses	\$ (250.00)	\$ -
602		Discretionary	\$ (100.00)	\$ -
	SUB-TOTAL		\$ (350.00)	\$ -

700	CAA			
		Copy Expenses	\$ (250.00)	\$ -
702		Discretionary	\$ (100.00)	\$ -

	SUB-TOTAL		\$ (350.00)	\$ -
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800	OD			
		Copy Expenses	\$ (250.00)	\$ -
802		Discretionary	\$ (100.00)	\$ -
803		SUA Campaigns	\$ -	
	SUB-TOTAL		\$ (350.00)	\$ -

900	Conferences/ Meetings/ Other			
910	UCSA			
912		Dues	\$ (32,000.00)	\$ (32,000.00)
913		Congress	\$ (6,000.00)	\$ (6,000.00)
914		Student of Color	\$ (12,000.00)	\$ (12,000.00)
915		Womyn of Color	\$ (4,000.00)	\$ -
916		UCSA Student Lobby Conference	\$ (10,000.00)	\$ (10,000.00)
920	USSA			
921		Dues	\$ (8,000.00)	\$ (4,000.00)
922		Congress	\$ (11,000.00)	\$ (3,000.00)
923		Leg Con	\$ (11,000.00)	\$ (5,600.00)
	SUB-TOTAL		\$ (94,000.00)	\$ (72,600.00)

1100	Elections Commission			
1101		Candidate Campaign Finance	\$ (3,000.00)	\$ (3,000.00)
1103		College Election Commissioners	\$ (500.00)	\$ (500.00)
	SUB-TOTAL		\$ (3,500.00)	\$ (3,500.00)

1200				
1205	Sponsorship Funding			\$ (10,000.00)
1210	Registered Student Organization*			
1211		Fall	\$ (14,000.00)	\$ (14,000.00)
1212		Winter	\$ (17,000.00)	\$ (17,000.00)
1213		Spring	\$ (12,000.00)	\$ (12,000.00)
1220	Conferences UCSC is Hosting			

1221		Western Regional	\$ (4,500.00)	-
1222	Travel			
1223		USSA Board Meetings	\$ (4,000.00)	\$ (2,000.00)
1224		UCSA Board Meetings	\$ (2,500.00)	\$ (3,000.00)
1225		Other	\$ (5,000.00)	\$ (1,000.00)
1226	Retreats			
1227		Officers	\$ (1,600.00)	\$ (600.00)
1228		Assembly	\$ (1,300.00)	\$ (1,000.00)
1229		UCSA Board Retreat	\$ (2,000.00)	\$ -
	SUB-TOTAL		\$ (63,900.00)	\$ (50,600.00)

1300	SUA Programming*			
	Chair		\$ (1,000.00)	\$ (2,000.00)
	IVC/Outreach		\$ (1,800.00)	\$ (2,000.00)
	EVC/Lobby Corps.		\$ (1,800.00)	\$ (2,000.00)
	COD/Diversity Commission		\$ (1,800.00)	\$ (2,000.00)
	CAA/Student Academic Senate		\$ (1,800.00)	\$ (2,000.00)
	OD/Student Power		\$ (1,800.00)	\$ (2,000.00)
	SUA Elections: Get out the Vote		\$ (2,000.00)	
	SlugVOTE		\$ -	\$ (2,000.00)
	SUA Programming*			
	Student Life		\$ (7,238.82)	
	General Programming*			\$ (31,395.26)
	SUB-TOTAL		\$ (19,238.82)	\$ (45,395.26)

1400				
1401		Accumulated Reserves for Unanticip	\$ (26,865.80)	\$ (11,500.00)
1402		UCSC Foundation	\$ (10,067.48)	\$ (10,067.48)
1403		General Fund		\$ (23,382.74)
	SUB-TOTAL		\$ (36,933.28)	\$ (44,950.22)

	Expense total:		\$ (429,376.21)	\$ (436,117.48)
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Balance Sheet				
	Revenue		\$ 429,376.21	\$ 434,545.48
	Expenses		\$ (429,376.21)	\$ (436,117.48)
	Allocatable		\$ -	\$ <b>(1,572.00)</b>

Not all Intern needed, Want to propose change from \$300/mo to 200/mo.

2700 Because you need someone to webstream for meetings.





Put all Copy Expense on to one activity to make it easier

!+ Bylaw Amendment

Combined with UCSA Board Retreat

Rename "Retreats and Trainings" to "Retreats"

10,000 for Programming?      30% of CF

Rename to General Programming, It's the rest of the 30% CF for SF

- Remaining Unallocated Amount

115000 Estimated CF













