

SUA Budget 2011-2012

#	Item	Sub Item	Rate	Fall Approved
Receipts				
1	Student Fees (Measure 8)		\$7/Student	\$297,175.00
2	UCSC Foundation			\$10,067.48
3	Carry Forward			\$89,987.82
4	UCSA Board Travel			
	TOTAL			\$397,230.30

Outlays				
100	Stipends and Staff			
101		Operations Manager*	15.50/hour	(\$24,300.00)
102		Operations Manager Benefits*		(\$8,100.00)
103		Fiscal Manager		(\$10,500.00)
110	Chair			
111		Academic Year		(\$9,000.00)
112		Summer		(\$3,900.00)
113		Treasurer		(\$2,400.00)
114		Recording Clerk		(\$2,400.00)
116		Interns	(x2)	(\$4,800.00)
117		Elections Commissioner		(\$1,000.00)
118		Assoc. Elections Commissioner		(\$800.00)
		Business Manager		\$0.00
119		Technical Intern		(\$2,400.00)
120	Internal Vice-Chair			
121		Academic Year*		(\$6,000.00)
122		Summer*		(\$2,600.00)
123		Interns	(x2)	(\$4,200.00)
130	External Vice-Chair			
131		Academic Year		(\$9,000.00)
132		Summer		(\$3,900.00)
133		Legislative Liaison		(\$2,400.00)
134		Campus Organizing Director		(\$2,400.00)
135		Local Affairs Director		(\$2,400.00)
136		Field Volunteers	(X4)	(\$2,400.00)
137		Interns	(x2)	(\$4,800.00)
140	Commissioner of Diversity			
141		Academic Year		(\$9,000.00)
142		Summer		(\$3,900.00)
143		interns	(x2)	(\$4,800.00)
150	Commissioner of Academic Affairs			
151		Academic Year		(\$9,000.00)
152		Summer		(\$3,900.00)
153		Interns	(x2)	(\$4,800.00)
160	Organizing Director			
161		Academic Year		(\$9,000.00)
162		Summer		(\$3,900.00)
163		Historian/ Media Coordinator		(\$2,400.00)
164		Interns	(x2)	(\$4,800.00)
170	Officers			

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#	Item	Sub Item	Rate	Fall Approved
171		Parking		(\$3,366.50)
180	Outgoing Officers			
181		Transition		(\$2,000.00)
	SUB-TOTAL			(\$170,566.50)

200	Office and Supplies			
201		Office Furniture		\$0.00
202		Phones		(\$1,300.00)
203		Office Supplies		(\$1,000.00)
204		Ethernet Charge		\$0.00
205		Mail Charges		\$0.00
206		Copier Program		(\$3,300.00)
207		Computer Expenses		(\$1,500.00)
	SUB-TOTAL			(\$7,100.00)

300	Chair			
301		Programming		(\$1,000.00)
302		Discretionary		(\$200.00)
303		Officer Retreats and Trainings		(\$2,574.93)
310	Assembly			
311		Retreats/ Trainings		(\$1,000.00)
312		Media Transparency Cost		\$0.00
	SUB-TOTAL			(\$4,774.93)

400	IVC			
401		Programming		(\$1,000.00)
402		Discretionary		(\$200.00)
	SUB-TOTAL			(\$1,200.00)

500	EVC			
501		Programming		(\$1,000.00)
502		Discretionary		(\$200.00)
	SUB-TOTAL			(\$1,200.00)

600	COD			
601		Programming		(\$1,000.00)
602		Discretionary		(\$200.00)
	SUB-TOTAL			(\$1,200.00)

700	CAA			
701		Programming		(\$1,000.00)
702		Discretionary		(\$200.00)
	SUB-TOTAL			(\$1,200.00)

800	OD			
801		Programming		(\$1,000.00)
802		Discretionary		(\$200.00)
803		SUA Campaigns		\$0.00

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	SUB-TOTAL			(\$1,200.00)

900	Conferences/ Meetings/ Other			
910	UCSA			
911		Retreat		(\$1,000.00)
912		Dues		(\$31,653.48)
913		Congress		(\$6,000.00)
914		Student of Color		(\$9,000.00)
915		Womyn of Color		(\$4,500.00)
916		UCSA SLC		(\$7,000.00)
917		Board Meetings		(\$3,000.00)
920	USSA			
921		Dues		(\$7,913.37)
922		Congress		(\$11,000.00)
923		Leg Con		\$0.00
924		Board Meetings		(\$4,000.00)
930	Other			
931		UC GLBTIA Western Regional		(\$4,500.00)
932		Meetings and Travel		(\$5,000.00)
933		Transportation		\$0.00
	SUB-TOTAL			(\$94,566.85)

1000	Committees and Commissions			
1001		Outreach/ Student Life		(\$750.00)
1002		Diversity		(\$750.00)
1003		Lobby Corps		(\$750.00)
1004		Student Power		(\$750.00)
1005		Student Academic Senate		(\$750.00)
	SUB-TOTAL			(\$3,750.00)

1100	Elections Commission			
1101		Candidate Campaign Finance		(\$3,000.00)
1102		Get out the Vote		\$0.00
1103		College Election Commissioners		(\$500.00)
	SUB-TOTAL			(\$3,500.00)

1200	General Fund*			
1210	Registered Student Organization*			
1211		Fall		(\$10,000.00)
1212		Winter		(\$12,000.00)
1213		Spring		(\$15,000.00)
1220	General Fund*			(\$19,153.18)
	SUB-TOTAL			(\$56,153.18)

1300	SUA Programming*			(\$21,101.34)
	SUB-TOTAL			(\$21,101.34)

1400	Accumulated Reserves for Unanticipated Loss			
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#	Item	Sub Item	Rate	Fall Approved
1401		Reserves		(\$19,650.02)
1402		UCSC Foundation		(\$10,067.48)
	SUB-TOTAL			(\$29,717.50)

	TOTAL			(\$397,230.30)
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Balance Sheet				
	Receipts			\$397,230.30
	Outlays			(\$397,230.30)
	Balance			\$0.000

Notes:

- *Requires 2/3rds of the Assembly to add money to RSO funding
- *SUA Programming and the General Fund are allocated through formula from the Financial Bylaws
- *Measure 8 income will fluctuate due to final enrollment numbers for the fiscal year
- *Campus Organizing Director, Local Affairs, and Field Volunteers are pilot positions expiring in the Spring of 2013
- *Student Committee on Committees is contributing \$2700 towards OM salary, \$900 towards benefits, and 30% of Internal Vice Chair's stipend