

SUA Budget 2011-2012

#	Item	Sub Item	Rate	Fall Approved	Fall Expenses	Remaining Fund
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	(\$15,917.99)	\$8,382.01
102		Operations Manager Benefits*		\$8,100.00	(\$1,157.94)	\$6,942.06
103		Fiscal Manager		\$10,500.00		\$10,500.00
110	Chair					
111		Academic Year		\$9,000.00	(\$3,000.00)	\$6,000.00
112		Summer		\$3,900.00	(\$3,900.00)	\$0.00
113		Treasurer		\$2,400.00	(\$66.00)	\$2,334.00
114		Recording Clerk		\$2,400.00	\$0.00	\$2,400.00
116		Interns	(x2)	\$4,800.00	(\$900.00)	\$3,900.00
117		Elections Commissioner		\$1,000.00	\$0.00	\$1,000.00
118		Assoc. Elections Commissioner		\$800.00	\$0.00	\$800.00
		Business Manager		\$0.00	\$0.00	\$0.00
119		Technical Intern		\$2,400.00	\$0.00	\$2,400.00
120	Internal Vice-Chair					
121		Academic Year*		\$6,000.00	(\$3,000.00)	\$3,000.00
122		Summer*		\$2,600.00	(\$3,900.00)	(\$1,300.00)
123		Interns	(x2)	\$4,200.00	(\$1,100.00)	\$3,100.00
130	External Vice-Chair					
131		Academic Year		\$9,000.00	(\$3,000.00)	\$6,000.00
132		Summer		\$3,900.00	(\$3,900.00)	\$0.00
133		Legislative Liaison		\$2,400.00	(\$300.00)	\$2,100.00
134		Campus Organizing Director		\$2,400.00	(\$800.00)	\$1,600.00
135		Local Affairs Director		\$2,400.00	\$0.00	\$2,400.00
136		Field Volunteers	(X4)	\$2,400.00	\$0.00	\$2,400.00
137		Interns	(x2)	\$4,800.00	(\$600.00)	\$4,200.00
140	Commissioner of Diversity					
141		Academic Year		\$9,000.00	(\$2,000.00)	\$7,000.00
142		Summer		\$3,900.00	(\$3,900.00)	\$0.00
143		interns	(x2)	\$4,800.00	(\$600.00)	\$4,200.00
150	Commissioner of Academic Affairs					
151		Academic Year		\$9,000.00	(\$2,000.00)	\$7,000.00
152		Summer		\$3,900.00	(\$3,700.00)	\$200.00
153		Interns	(x2)	\$4,800.00	(\$300.00)	\$4,500.00
160	Organizing Director					
161		Academic Year		\$9,000.00	(\$3,000.00)	\$6,000.00
162		Summer		\$3,900.00	(\$3,800.00)	\$100.00
163		Historian/ Media Coordinator		\$2,400.00	\$0.00	\$2,400.00
164		Interns	(x2)	\$4,800.00	(\$300.00)	\$4,500.00
170	Officers					
171		Parking		\$3,366.50	(\$3,366.50)	\$0.00
180	Outgoing Officers					\$0.00
181		Transition		\$2,000.00	\$0.00	\$2,000.00
	SUB-TOTAL			\$170,566.50		\$170,566.50

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200	Office and	Supplies				
201		Office Furniture		\$0.00	\$0.00	\$0.00
202		Phones		\$1,300.00	\$0.00	\$1,300.00
203		Office Supplies		\$1,000.00	(\$408.09)	\$591.91
204		Ethernet Charge		\$0.00		\$0.00
205		Mail Charges		\$0.00		\$0.00
206		Copier Program		\$3,300.00	(\$1,100.00)	\$2,200.00
207		Computer Expenses		\$1,500.00	(\$491.93)	\$1,008.07
	SUB-TOTAL			\$7,100.00		\$7,100.00
300	Chair					
301		Programming		\$1,000.00	(\$150.00)	\$850.00
302		Discretionary		\$200.00	(\$22.15)	\$177.85
303		Officer Retreats and Trainings		\$2,574.93	(\$2,574.93)	\$0.00
310	Assembly					\$0.00
311		Retreats/ Trainings		\$1,000.00	(\$167.16)	\$832.84
312		Media Transparency Cost		\$0.00	\$0.00	\$0.00
	SUB-TOTAL			\$4,774.93		\$4,774.93
400	IVC					
401		Programming		\$1,000.00	\$0.00	\$1,000.00
402		Discretionary		\$200.00	\$0.00	\$200.00
	SUB-TOTAL			\$1,200.00	\$0.00	\$1,200.00
500	EVC					
501		Programming		\$1,000.00	(\$183.72)	\$816.28
502		Discretionary		\$200.00	\$0.00	\$200.00
	SUB-TOTAL			\$1,200.00	\$100.99	\$1,300.99
						\$0.00
600	COD					
601		Programming		\$1,000.00	(\$360.58)	\$639.42
602		Discretionary		\$200.00	\$0.00	\$200.00
	SUB-TOTAL			\$1,200.00	\$360.58	\$1,560.58
						\$0.00
700	CAA					
701		Programming		\$1,000.00	\$0.00	\$1,000.00
702		Discretionary		\$200.00	(\$86.35)	\$113.65
	SUB-TOTAL			\$1,200.00	(\$86.35)	\$1,113.65
800	OD					
801		Programming		\$1,000.00	(\$1,000.00)	\$0.00
802		Discretionary		\$200.00	\$0.00	\$200.00
803		SUA Campaigns		\$0.00	\$0.00	\$0.00
	SUB-TOTAL			\$1,200.00	(\$1,000.00)	\$200.00
900	Conferences/ Meetings/ Other					
910	UCSA					
911		Retreat		\$1,000.00	(\$444.53)	\$555.47
912		Dues		\$31,653.48	(\$31,653.48)	\$0.00
913		Congress		\$6,000.00	(\$6,000.00)	\$0.00
914		Student of Color		\$9,000.00	(\$9,000.00)	\$0.00
915		Womyn of Color		\$4,500.00	\$0.00	\$4,500.00
916		UCSA SLC		\$7,000.00	\$0.00	\$7,000.00

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917		Board Meetings		\$3,000.00	(\$1,090.37)	\$1,909.63
920	USSA					
921		Dues		\$7,913.37	\$0.00	\$7,913.37
922		Congress		\$11,000.00	(\$11,000.00)	\$0.00
923		Leg Con		\$0.00	\$0.00	\$0.00
924		Board Meetings		\$4,000.00	(\$3,017.10)	\$982.90
930	Other					\$0.00
931		UC GLBTIA Western Regional		\$4,500.00	\$0.00	\$4,500.00
932		Meetings and Travel		\$5,000.00	(\$1,319.94)	\$3,680.06
933		Transportation		\$0.00	\$0.00	\$0.00
	SUB-TOTAL			\$94,566.85		\$94,566.85
1000	Committees and Commissions					
1001		Outreach/ Student Life		\$750.00	\$0.00	\$750.00
1002		Diversity		\$750.00	\$0.00	\$750.00
1003		Lobby Corps		\$750.00	\$0.00	\$750.00
1004		Student Power		\$750.00	\$0.00	\$750.00
1005		Student Academic Senate		\$750.00		\$750.00
	SUB-TOTAL			\$3,750.00		\$3,750.00
1100	Elections Commission					
1101		Candidate Campaign Finance		\$3,000.00	\$0.00	\$3,000.00
1102		Get out the Vote		\$0.00	\$0.00	\$0.00
1103		College Election Commissioners		\$500.00	\$0.00	\$500.00
	SUB-TOTAL			\$3,500.00	\$0.00	\$3,500.00
1200	General Fund*					
1210	Registered Student Organization*					
1211		Fall		\$10,000.00	(\$9,800.00)	\$200.00
1212		Winter		\$12,000.00	\$0.00	\$12,000.00
1213		Spring		\$15,000.00	\$0.00	\$15,000.00
1220	General Fund*			\$19,153.18	(\$64.37)	\$19,088.81
	SUB-TOTAL			\$56,153.18		\$56,153.18
1300	SUA Programming*			\$21,101.34	(\$2,618.26)	\$18,483.08
	SUB-TOTAL			\$21,101.34		\$21,101.34
1400	Accumulated Reserves for Unanticipated Loss					
1401		Reserves		\$19,650.02	\$0.00	\$19,650.02
1402		UCSC Foundation		\$10,067.48	\$0.00	\$10,067.48
	SUB-TOTAL			\$29,717.50	\$0.00	\$29,717.50
	TOTAL			\$397,230.30		
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

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	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					