

#	Item	Sub Item	Rate	FY'13 Budget Projections
Receipts				
1	Student Fees (Measure 8)		\$7/Student	\$297,175.00
2	UCSC Foundation			\$10,067.48
3	Carry Forward			\$102,374.67
4	Summer Session Campus Fee			\$12,303.00
	TOTAL			\$421,920.15

Outlays				
100	Stipends and Staff			
101		Operations Manager	15.50/hour	(\$41,936.82)
102		Operations Manager Benefits		(\$28,000.00)
103		Fiscal Manager		(\$10,000.00)
110	Chair			
111		Academic Year		(\$9,000.00)
112		Summer		(\$3,900.00)
113		Treasurer		(\$2,700.00)
114		Recording Clerk		(\$2,700.00)
116		Interns	(x2)	(\$5,400.00)
117		Elections Commissioner		(\$1,000.00)
118		Assoc. Elections Commissioner		(\$800.00)
		Parliamentarian*		(\$2,700.00)
		Technical Intern		(\$2,700.00)
119		Constitutional Staff Summer		(\$900.00)
120	Internal Vice-Chair			
121		Academic Year*		(\$5,400.00)
122		Summer		(\$3,900.00)
		Director of Student Life		(\$5,000.00)
123		Interns	(x2)	(\$5,400.00)
130	External Vice-Chair			
131		Academic Year		(\$9,000.00)
132		Summer		(\$3,900.00)
133		Legislative Liaison		(\$2,700.00)
134		Campus Organizing Director		(\$2,700.00)
135		Local Affairs Director		(\$2,700.00)
136		Field Volunteers	(x4)	\$0.00
137		Interns	(x2)	(\$5,400.00)
140	Commissioner of Diversity			
141		Academic Year		(\$9,000.00)
142		Summer		(\$3,900.00)
143		Interns	(x2)	(\$5,400.00)
150	Commissioner of Academic Affairs			
151		Academic Year		(\$9,000.00)
152		Summer		(\$3,900.00)
153		Interns	(x2)	(\$5,400.00)
160	Organizing Director			
161		Academic Year		(\$9,000.00)

162		Summer		(\$3,900.00)
163		Historian/ Media Coordinator		(\$2,700.00)
164		Interns	(x2)	(\$5,400.00)
170	Officers		subtotal	
171		Parking		(\$2,844.00)
180	Outgoing Officers			
181		Transition		(\$1,800.00)
	SUB-TOTAL			(\$220,080.82)

200	Office and Supplies			
201		Office Furniture		(\$300.00)
202		Phones and Ethernet Charges		(\$1,500.00)
203		Office Supplies		(\$1,000.00)
205		Mail Charges		(\$72.00)
206		Copier Program		(\$800.00)
207		Computer Expenses		
	SUB-TOTAL			(\$3,672.00)

300	Chair			
		Copy Expenses		(\$200.00)
302		Discretionary		(\$100.00)
310	Assembly			
312		Media Transparency Cost		(\$201.00)
	SUB-TOTAL			(\$501.00)

400	IVC			
		Copy Expenses		(\$200.00)
402		Discretionary		(\$100.00)
	SUB-TOTAL			(\$300.00)

500	EVC			
		Copy Expenses		(\$200.00)
502		Discretionary		(\$100.00)
	SUB-TOTAL			(\$300.00)

600	COD			
		Copy Expenses		(\$200.00)
602		Discretionary		(\$100.00)
	SUB-TOTAL			(\$300.00)

700	CAA			
		Copy Expenses		(\$200.00)
702		Discretionary		(\$100.00)
	SUB-TOTAL			(\$300.00)

800	OD			
		Copy Expenses		(\$200.00)
802		Discretionary		(\$100.00)

803		SUA Campaigns		(\$500.00)
	SUB-TOTAL			(\$800.00)

900	Conferences/ Meetings/ Other			
910	UCSA			
912		Dues		(\$31,000.00)
913		Congress		(\$6,000.00)
914		Student of Color		(\$10,000.00)
915		Womyn of Color		(\$4,000.00)
920	USSA			
921		Dues		(\$4,000.00)
922		Congress		(\$11,000.00)
923		Leg Con		(\$11,000.00)
	SUB-TOTAL			(\$77,000.00)

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

1200				
1210	Registered Student Organization*			
1211		Fall		(\$12,000.00)
1212		Winter		(\$14,000.00)
1213		Spring		(\$17,000.00)
1220	Conferences UCSC is Hosting			
1221		UCSA Board Retreat		(\$2,500.00)
1222		Western Regional		(\$6,000.00)
1230	Travel			
1231		USSA Board Meetings		(\$4,000.00)
1232		UCSA Board Meetings		(\$2,500.00)
1233		Other		(\$5,000.00)
1240	Retreats and Trainings			
1241		Officers		(\$2,000.00)
1242		Assembly		(\$2,000.00)
1250	Other*	General Fund*		\$0.00
	SUB-TOTAL			(\$67,000.00)

1300	SUA Programming*			
	Chair			(\$1,000.00)
	IVC/Student Life/Outreach			(\$1,750.00)
	EVC/Lobby Corps.			(\$1,750.00)
	COD/Diversity Commission			(\$1,750.00)
	CAA/Student Academic Senate			(\$1,750.00)
	OD/Student Power			(\$1,750.00)
	SUA Elections: Get out the Vote			(\$2,000.00)
	UCSA Student Lobby Conference			(\$10,000.00)
	SlugVOTE 2012			(\$2,000.00)

	SUA Programming*			(\$984.99)
	SUB-TOTAL			(\$24,734.99)
1400	Accumulated Reserves for Unanticipated Loss			
1401		Reserves		(\$13,363.86)
1402		UCSC Foundation		(\$10,067.48)
	SUB-TOTAL			(\$23,431.34)
	TOTAL			(\$421,920.15)
Balance Sheet				
	Receipts			\$421,920.15
	Outlays			(\$421,920.15)
	Balance			\$0.000

Notes:

- *SCOC is contributing \$3600 to the IVC's pay for the 2012-2013 fiscal year.
- *Requires 2/3rds of the Assembly to add money to RSO funding
- *SUA Programming and the General Fund are allocated through formula from the 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
- *Parliamentarian will only be paid if the Constitutional Amendment passes. If not, these funds will be allocated by the budget committee and approved by the General Body by majority vote by Finals week of Spring 2012.