

**Student Government
Activity and Service (A&S) Fee Budget Summary
Fiscal Year 2018-2019**

	Index	Org.	Salary	OPS Wages/ OPS Contracts	OE	Total Allocations
Student Union	402010	402010	\$ 404,812	\$ 325,000	\$ 40,700	\$ 770,512
Lend-A-Wing Food Pantry	402015	402015	\$ -	\$ 46,370	\$ 9,280	\$ 55,650
Osprey Productions	402017	402017	\$ 6,000	\$ 63,932	\$ 377,900	\$ 447,832
Student Homecoming	402025	402025	\$ 2,000	\$ -	\$ 170,700	\$ 172,700
Student Travel	402028	402028	\$ -	\$ -	\$ 45,000	\$ 45,000
Recreation & Intramural Sports	402030	401400	\$ 248,664	\$ 232,224	\$ 51,145	\$ 532,033
Student Wellness Complex	402031	401401	\$ 200,959	\$ 355,958	\$ 61,056	\$ 617,973
Club Alliance	402040	402040	\$ -	\$ 32,705	\$ 18,850	\$ 51,555
Club Funding	402041	402041	\$ -	\$ -	\$ 45,000	\$ 45,000
Student Government/Executive	402060	402060	\$ -	\$ 107,210	\$ 73,510	\$ 180,720
Student Government/Legislative	402061	402061	\$ -	\$ 48,538	\$ 7,177	\$ 55,715
Student Government/Business & Administration	402062	402062	\$ 619,648	\$ 51,898	\$ 73,112	\$ 744,658
Student Government/Judicial	402063	402063	\$ -	\$ 11,680	\$ 350	\$ 12,030
Student Government/Elections	402081	402081	\$ -	\$ 6,574	\$ 6,000	\$ 12,574
Special Requests	402097	402097	\$ -	\$ -	\$ 272,866	\$ 272,866
Business Overhead	402098	402098	\$ -	\$ -	\$ 289,305	\$ 289,305
Salary Reserves	402099	402099	\$ 61,140	\$ 2,000		\$ 63,140
Spinnaker Media	402400	402400				\$ 245,000
TOTAL A&S Indexes (Fund 140000)			\$ 1,543,223	\$ 1,284,089	\$ 1,541,951	\$ 4,614,262

REVENUE SOURCE (Estimated):		Student Union Fund
2018-2019 Estimated Fundable Credit Hours	405,000	405,000
Fee per Credit Hour	\$ 10.23	\$ 4.24
Total Estimated A&S Fee Revenue	\$ 4,143,150	\$ 1,717,200
Proviso Transfer: Fund Balance to 402097	\$ 21,112	
Proviso Sweep-up: Excess Year-End Funds to 402097	\$ 200,000	
Proviso Transfer: Fund Balance to 402017	\$ 150,000	
Proviso Transfer: Fund Balance to 402025	\$ 100,000	
Total Available 2018-2019 A&S Budget	\$ 4,614,262	

Revenue - Expenditure Difference

\$0.00

Banner Name	Student Union		
Index/Org Number	402010/402010		
Budget Director	Student Union Director	Telephone	x 5697
Building/Room	58E/1300		
Alternate Contact	Student Union Assoc. Dir.	Telephone	x 1583

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages	\$ 315,000	\$ 325,000	\$ 325,000	\$ 325,000
Salaries	\$ 395,327	\$ 392,242	\$ 401,873	\$ 404,812
Operating Expenses	\$ 65,641	\$ 37,641	\$ 40,700	\$ 40,700
TOTAL Budget Authority	\$ 775,968	\$ 754,883	\$ 767,573	\$ 770,512
Change as a % of previous year's budget by Category:				
OPS Wages		3.17%	0.00%	0.00%
Salaries		-0.78%	2.46%	0.73%
Operating Expenses		-42.66%	8.13%	0.00%
TOTAL Change		-2.72%	1.68%	0.38%

**Student Union
Index 402010**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2018-2019					
Item No.	Position	FY 15-16	FY16-17	FY 17-18	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Student Union Staff	\$ 315,000	\$ 325,000	\$ 325,000				\$ 320,355	\$ 4,645	\$ 325,000
	TOTAL	\$ 315,000	\$ 325,000	\$ 325,000				\$ 320,355	\$ 4,645	\$ 325,000

Salary		Allocation History			Allocation for FY 2018-2019		
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Salary Base	Fringes ¹	Total Salary Cost
	A&P Positions						
2	Reservations Coordinator ³	\$ 47,736	\$ 44,322	\$ 45,217	\$ 31,646	\$ 11,519	\$ 43,166
3	Student Union Director ²	\$ 87,329	\$ 86,488	\$ 88,234	\$ 66,099	\$ 24,060	\$ 90,159
4	Student Union Associate Dir	\$ 77,085	\$ 76,343	\$ 77,884	\$ 58,242	\$ 21,200	\$ 79,442
	USPS Positions						
5	Production Specialist	\$ 46,599	\$ 45,876	\$ 47,227	\$ 31,110	\$ 15,679	\$ 46,789
6	Event Planning Associate	\$ 46,239	\$ 45,522	\$ 46,862	\$ 31,782	\$ 16,018	\$ 47,800
7	Senior Union Specialist	\$ 44,887	\$ 48,944	\$ 50,384	\$ 34,170	\$ 17,222	\$ 51,392
8	Office Manager	\$ 45,452	\$ 44,748	\$ 46,065	\$ 30,628	\$ 15,437	\$ 46,065
	TOTAL	\$ 395,327	\$ 392,242	\$ 401,873	\$ 283,677	\$ 121,135	\$ 404,812

[1] The formula for fringe benefits calculates the base salary with fringe at 36.4% for A&P positions and 50.4% for USPS positions.

[2] Student Union Director position has a split FTE: 93% A&S, 7% SU Aux.

[3] Student Union Reservations Coordinator position has split FTE: 85% A&S, 15% SU Aux.

**Student Union
Index 402010**

Operating Expenses		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY17-18	FY 18-19
1	Telephone, Communications Phone and staff radios	\$ 4,141	\$ 4,141	\$ 4,500	\$ 4,500
2	Printing and Reproduction Copy machine and printing costs	\$ 4,500	\$ 4,500	\$ 5,200	\$ 5,200
3	Repairs and Maintenance Pool table recovering, projector bulbs, games	\$ 35,000	\$ 10,000	\$ 10,000	\$ 10,000
4	Office Supplies Printer supplies and general	\$ 3,000	\$ 3,000	\$ 5,000	\$ 5,000
5	Dues ACUI, EMS, Meeting Matrix	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
6	Shirts Staff uniforms	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
7	Game Room Maintenance	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
8	Digital Media Mythlogic	\$ 8,000	\$ 5,000	\$ 5,000	\$ 5,000
	TOTAL	\$ 65,641	\$ 37,641	\$ 40,700	\$ 40,700

Banner Name	Lend-A-Wing Food Pantry		
Index/Org	402015/402015		
Budget Director	SG Agency Advisor	Telephone	x5842
Building/Room	58E/3105		
Alternate Contact	Lend-A-Wing Student Director	Telephone	x5754

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages	\$ 7,840	\$ 16,114	\$ 29,948	\$ 46,370
Salaries				
Operating Expenses	\$ 1,950	\$ 3,050	\$ 3,550	\$ 9,280
TOTAL Budget Authority	\$ 9,790	\$ 19,164	\$ 33,498	\$ 55,650
Change as a % of previous year's budget by Category:				
OPS Wages		105.53%	85.85%	54.83%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		56.41%	16.39%	161.41%
TOTAL Change		95.75%	74.80%	66.13%

**Lend-A-Wing Food Pantry
Index 402015**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA ¹	Total OPS Cost
1	Student Director	\$ 7,840	\$ 7,840	\$ 10,957	\$9	25	48	\$ 10,800	\$157	\$ 10,957
2	Student Assistant Director	\$ -	\$ 5,880	\$ 8,765	\$9	20	48	\$ 8,640	\$125	\$ 8,765
3	Coordinators	\$ -	\$ 2,394	\$ 5,844	\$9	30	36	\$ 9,720	\$141	\$ 9,861
4	Lend-A-Green Coordinator	\$ -	\$ -	\$ 4,383	\$9	10	36	\$ 3,240	\$ 47	\$ 3,287
5	Administrative Secretary	\$ -	\$ -	\$ -	\$15	25				\$ 13,500
TOTAL		\$ 7,840	\$ 16,114	\$ 29,948				\$ 32,400	\$470	\$ 46,370

[1] FICA figured at 1.45%

**Lend-A-Wing Food Pantry
Index 402015**

Operating Expenses		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Printing and Reproduction	\$ 250	\$ 250	\$ 700	\$ 700
2	Promotional	\$ 1,500	\$ 1,600	\$ 1,600	\$ 3,500
3	Food	\$ -	\$ 150	\$ 150	\$ 400
4	Programming	\$ -	\$ 1,000	\$ 1,000	\$ 2,000
5	Licensing	\$ -	\$ -	\$ -	\$ 150
6	Miscellaneous Supplies	\$ 200	\$ 50	\$ 100	\$ 250
7	Postage	\$ -	\$ -	\$ -	\$ 180
8	Travel (Mileage)	\$ -	\$ -	\$ -	\$ 2,100
	TOTAL	\$ 1,950	\$ 3,050	\$ 3,550	\$ 9,280

Banner Name	Osprey Productions		
Index/Org Number	402017/402017		
Budget Director	SG Assistant Director	Telephone	x 5842
Building/Room	58E/3102		
Alternate Contact	Osprey Production Student Director	Telephone	x 2460

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages	\$ 260,960	\$ 71,867	\$ 80,348	\$ 63,932
Salaries	\$ 3,500	\$ 5,000	\$ 6,000	\$ 6,000
Operating Expenses	\$ 176,450	\$ 397,800	\$ 368,700	\$ 377,900
TOTAL Budget Authority	\$ 440,910	\$ 474,667	\$ 455,048	\$ 447,832
Change as a % of previous year's budget by Category:				
OPS Wages		-72.46%	11.80%	-20.43%
Salaries		42.86%	20.00%	0.00%
Operating Expenses		125.45%	-7.32%	2.50%
TOTAL Change		7.66%	-4.13%	-1.59%

**Osprey Productions
Index 402017**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2018-2019					
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA ¹	Total OPS Cost
1	Student Director	\$ 15,680	\$ 13,720	\$ 15,339	\$9	35	46	\$ 14,634	\$ 212	\$ 14,846
2	Student Assistant Director-Ext	\$ 15,680	\$ 11,760	\$ 13,148				\$ -	\$ -	\$ -
3	Office Program Assistant	\$ 9,800	\$ 9,800	\$ 10,957				\$ -	\$ -	\$ -
4	Graphics Program Assistant	\$ 9,800	\$ 7,840	\$ 8,765				\$ -	\$ -	\$ -
5	Concerts/ Major Events	\$ 200,000	\$ -	\$ -				\$ -	\$ -	\$ -
6	Crowd Management	\$ 10,000	\$ -	\$ -				\$ -	\$ -	\$ -
7	Weekly Programming Events	\$ -	\$ -	\$ -				\$ -	\$ -	\$ -
8	Coordinator Wages	\$ -	\$ 16,987	\$ 18,991	\$9	125	29	\$ 32,400	\$ 470	\$ 32,870
9	Student Assistant Director-Int	\$ -	\$ 11,760	\$ 13,148	\$9	30	43	\$ 11,664	\$ 169	\$ 11,833
10	Homecoming and Events Coordinantor	\$ -	\$ -	\$ -	\$9			\$ 4,320	\$ 63	\$ 4,383
TOTAL		\$ 260,960	\$ 71,867	\$ 80,348				\$ 63,018	\$ 914	\$ 63,932

Salary		Allocation History			Allocation for FY 2018-2019		
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Salary Base	Fringes ²	Total Salary Cost
10	USPS Positions						
	Police Coverage Overtime	\$ 3,500	\$ 5,000	\$ 6,000		\$ -	\$ 6,000
TOTAL		\$ 3,500	\$ 5,000	\$ 6,000	\$ -		\$ 6,000

[1] FICA figured at 1.45%

[2] The formula for fringe benefits calculates the base salary with fringe at 36.4% for A9 Positions and 50.4% for USPS Positions

**Osprey Productions
Index 402017**

Operating Expenses		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Advertising Event Promotion	\$ 10,000	\$ 10,000	\$ 5,900	\$ 9,400
2	Professional Apparel Clothing for OP staff & volunteers	\$ 1,300	\$ 1,300	\$ 1,300	\$ 500
3	Food Artists, Events, Meetings	\$ 11,000	\$ 11,000	\$ 11,000	\$ 7,000
4	Rentals	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
5	Contract Rider Obligations	\$ 750	\$ 1,500	\$ 1,500	\$ 1,500
6	Lighting, Sound, and Stage Production	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
7	Movie Nights Swank	\$ 18,000	\$ 18,000	\$ 16,500	\$ -
8	Dues NACA	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000
9	Giveaways	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
10	Campus Movie Fest	\$ 14,500	\$ 14,500	\$ 14,000	\$ -
11	Travel	\$ 3,000	\$ 2,500	\$ 2,500	\$ 4,000
12	General Programming	\$ 22,000	\$ 22,000	\$ 19,000	\$ 59,500
13	Week of Welcome	\$ -	\$ 10,000	\$ 10,000	\$ -
14	Crowd Management	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
15	Concerts/ Major Events		\$ 200,000	\$ 180,000	\$ 90,000
16	Concerts/ Major Events Passed through Spec. Req.	\$ -	\$ -	\$ -	\$ 100,000
17	Micellaneous	\$ -	\$ -	\$ -	\$ -
18	Work Orders/ Phyiscal Facilites	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	TOTAL	\$ 176,450	\$ 397,800	\$ 368,700	\$ 377,900

Osprey Productions
Index 402017

Banner Name	Student Homecoming		
Index/Org Number	402025/402025		
Budget Director	SG Assistant Director	Telephone	x 5842
Building/Room	58E/3402		
Alternate Contact	OP Student Assistant Director	Telephone	x 4386

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages	\$ -	\$ -	\$ -	\$ -
Salaries	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000
Operating Expenses	\$ 54,650	\$ 54,700	\$ 161,700	\$ 170,700
TOTAL Budget Authority	\$ 56,150	\$ 56,700	\$ 163,700	\$ 172,700
Change as a % of previous year's budget by Category:				
OPS Wages		#DIV/0!	#DIV/0!	#DIV/0!
Salaries		33.33%	0.00%	0.00%
Operating Expenses		0.09%	195.61%	5.57%
TOTAL Change		0.98%	188.71%	5.50%

**Student Homecoming
Index 402025**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2018-2019					
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA ¹	Total OPS Cost
1	Comedian	\$ -	\$ -	\$ -						\$ -
2	Crowd Management	\$ -	\$ -	\$ -						\$ -
TOTAL		\$ -	\$ -	\$ -				\$ -	\$ -	\$ -

Salary		Allocation History			Allocation for FY 2018-2019					
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Salary Base	Fringes ²	Total Salary Cost			
3	USPS Positions									
	Police Coverage Overtime	\$ 1,500	\$ 2,000	\$ 2,000		\$ -	\$ 2,000			
TOTAL		\$ 1,500	\$ 2,000	\$ 2,000		\$ -	\$ -	\$ 2,000		

[1] FICA figured at 1.45%

[2] The formula for fringe benefits calculates the base salary with fringe at 33.7% for A13 Positions and 46.1% for USPS Positions

**Student Homecoming
Index 402025**

Operating Expenses			Allocation History			
Item No.	Description		FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Printing and Reproduction	Flyers, Posters, Homecoming packets, Banners	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
2	T-Shirts	Homecoming shirts for students	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
3	Food		\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
4	Giveaways	Pom poms, pens, cups, talon mitts	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
5	Awards	Pageant, Lip Sync Plaques, Spirit trophy	\$ 150	\$ 200	\$ 200	\$ 200
6	Rentals	Attractions	\$ 25,000	\$ 25,000	\$ 35,000	\$ 15,000
	Rentals	Passed through Spec. Req	\$ -	\$ -	\$ -	\$ 20,000
7	Stage, Sound, and Lighting Production		\$ 2,000	\$ 2,000	\$ 14,000	\$ 14,000
8	Novelties	Stuff-A-Bear, Fun Photos, Custom Street Signs, etc.	\$ 9,000	\$ 9,000	\$ 6,950	\$ 6,950
9	Crowd Management		\$ -	\$ -	\$ 10,000	\$ 10,000
10	Comedian		\$ -	\$ -	\$ 60,000	\$ 10,000
	Comedian	Passed through Spec. Req	\$ -	\$ -	\$ -	\$ 60,000
11	Miscellaneous Supplies		\$ -	\$ -	\$ 50	\$ 50
12	Programming		\$ -	\$ -	\$ 17,000	\$ 17,000
13	Marketing	Event promotion and handouts	\$ -	\$ -	\$ -	\$ 6,500
		TOTAL	\$ 54,650	\$ 54,700	\$ 161,700	\$ 170,700

Banner Name	Student Travel		
Index/Org Number	402028/402028		
Budget Director	SG Business Manager	Telephone	x 1617
Building/Room	58E/3411		
Alternate Contact	SG Director	Telephone	x 5261

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages				
Salaries				
Operating Expenses	\$ 30,000	\$ 40,000	\$ 40,000	\$ 45,000
TOTAL Budget Authority	\$ 30,000	\$ 40,000	\$ 40,000	\$ 45,000
Change as a % of previous year's budget by Category:				
OPS Wages		0.00%	0.00%	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		33.33%	0.00%	12.50%
TOTAL Change		33.33%	0.00%	12.50%

**Student Travel
402028**

Operating Expenses		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Travel (Does not include per diem)	\$ 30,000	\$ 40,000	\$ -	\$ -
2	Fall/Summer B Travel	\$ -	\$ -	\$ 20,000	\$ 22,500
3	Spring/Summer A Travel	\$ -	\$ -	\$ 20,000	\$ 22,500
	TOTAL	\$ 30,000	\$ 40,000	\$ 40,000	\$ 45,000

Banner Name	Recreation and Intramural Sports		
Index/Org Number	402030/401400		
Budget Director	Recreation Director	Telephone	x 1590
Building/Room	61/1208		
Alternate Contact	Recreation Asst. Director	Telephone	x 2646

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages	\$ 221,941	\$ 227,224	\$ 227,224	\$ 232,224
Salaries	\$ 234,107	\$ 231,697	\$ 248,836	\$ 248,664
Operating Expenses	\$ 44,078	\$ 46,942	\$ 51,092	\$ 51,145
TOTAL Budget Authority	\$ 500,126	\$ 505,863	\$ 527,152	\$ 532,033
Change as a % of previous year's budget by Category:				
OPS Wages		2.38%	0.00%	2.20%
Salaries		-1.03%	7.40%	-0.07%
Operating Expenses		6.50%	8.84%	0.10%
TOTAL Change		1.15%	4.21%	0.93%

**Recreation Intramurals
Index 401400**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2018-2019					
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA ¹	Total OPS Cost
1	Intramural Staff	\$ 83,724	\$ 85,724	\$ 85,723				\$ -	\$ -	\$ 85,723
2	Student Office Assistants	\$ 15,218	\$ 15,500	\$ 15,500				\$ -	\$ -	\$ 15,500
3	ECO / OCC Staff	\$ 55,000	\$ 58,000	\$ 57,999				\$ -	\$ -	\$ 57,999
4	Rec Gym Staff	\$ 68,000	\$ 68,000	\$ 68,002				\$ -	\$ -	\$ 53,002
5	Intramural Manager									\$ 15,000
6	Club Sports - Sports Trainer	\$ -	\$ -	\$ -				\$ -	\$ -	\$ 5,000
TOTAL		\$221,941	\$227,224	\$227,224				\$ -	\$ -	\$232,224

Salary		Allocation History			Allocation for FY 2018-2019			
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Salary Base	Fringes ²	Total Salary Cost	
A&P Positions								
7	Recreation Dir 70%	\$ 78,689	\$ 77,931	\$ 79,505	\$ 59,292	\$ 21,582	\$ 80,874	
8	Asst. Dir Intramurals	\$ 56,385	\$ 55,842	\$ 65,008	\$ 45,000	\$ 16,380	\$ 61,380	
9	Asst. Dir Eco Adv 52%	\$ 29,320	\$ 29,038	\$ 33,804	\$ 25,279	\$ 9,202	\$ 34,481	
10	Eco Adventure Coordinator	\$ 43,200	\$ 42,784	\$ 43,648	\$ 32,640	\$ 11,881	\$ 44,521	
USPS Positions								
11	Accounting Associate 50%	\$ 26,513	\$ 26,102	\$ 26,870	\$ 18,223	\$ 9,184	\$ 27,407	
TOTAL		\$234,107	\$231,697	\$248,836	\$180,434	\$ 68,229	\$ 248,664	

[1] FICA figured at 1.45%

[2] The formula for fringe benefits calculates the base salary with fringe at 36.4% for A&P positions and 50.4% for USPS positions

**Recreation Intramurals
Index 401400**

(Recreation: Rec Office, Intramurals, Eco Adv., Ropes Course) Operating Expenses			Allocation History			
Item No.	Description		FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Advertising, Promotional Items	Promotional items like t-shirts, water bottles, fidget spinner, sunglasses	\$ 250	\$ 250	\$ 250	\$ 400
2	Telephone, Communications	8 digital, 3 analog lines (6months)/6 digital, 1 analog fax (6 months)	\$ 1,992	\$ 1,992	\$ 1,992	\$ 2,020
3	Printing and Reproduction	IM schedules, copier monthly charge, program brochures & flyers (IM/Eco)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 4,800
4	Repairs and Maintenance	Repair & replacement for Eco-Adventure & Ropes Course, IM	\$ 3,000	\$ 3,500	\$ 3,500	\$ 2,500
5	T-Shirts	IM champion shirts; staff shirts (Rec Office, IM, Eco Adv., Ropes Course)	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
6	Educational Supplies	CPR/First aid supplies and certification fees	\$ 300	\$ 300	\$ 300	\$ 500
7	Office Supplies		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
8	Utilities	Lights, pump for rec field	\$ 5,000	\$ 6,000	\$ 6,000	\$ 5,000
9	Grounds Supplies	Grounds contract (monthly charged maintenance), field paint, mulch for Eco	\$11,000	\$11,500	\$15,650	\$15,000
10	Athletic Equipment and Supplies	Rec replacement items (flags, tent stakes, ropes course safety equipment)	\$ 6,740	\$ 7,250	\$ 7,250	\$ 6,725
11	Inspection Services	Annual safety inspection of Ropes Course	\$ 1,200	\$ 1,200	\$ 1,200	\$ 2,400
	TOTAL		\$39,482	\$41,992	\$46,142	\$46,345

Field House Operating Expenses¹			Allocation History			
Item No.	Description		FY 15-16	FY 16-17	FY 17-18	FY 18-19
12	Telephone, Communications		\$ 750	\$ 1,200	\$ 1,200	\$ 1,200
13	Printing and Reproduction		\$ 300	\$ 300	\$ 300	\$ 300
14	T-Shirts	Field House shirt embroidery, Field House staff shirts	\$ 500	\$ 500	\$ 500	\$ 500
15	Educational Supplies	CPR/First aid supplies and certification fees	\$ 500	\$ 500	\$ 500	\$ 300
16	Other Materials and Supplies	IDMS card swipe, radios, bulletin boards, equipment	\$ 600	\$ 600	\$ 600	\$ 1,000
17	Satellite Radio		\$ 650	\$ 650	\$ -	\$ -
18	Security Cameras		\$ 1,296	\$ -	\$ -	\$ -
19	Repairs and Maintenance	Field House equipment replacement parts (gates, pads, nets)		\$ 1,200	\$ 1,850	\$ 1,500
	TOTAL		\$ 4,596	\$ 4,950	\$ 4,950	\$ 4,800

[1] Rec Gym/Field House Operating Expenses line items were created in FY 14-15 to fund the new Recreational Field house that is the repurposed Aquatics Center building.

Banner Name	Student Wellness Complex		
Index/Org Number	402031/401401		
Budget Director	Recreation Director	Telephone	x 1590
Building/Room	61/2029		
Alternate Contact	Recreation Assoc. Director	Telephone	x 1551

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages	\$ 355,957	\$ 355,957	\$ 355,958	\$ 355,958
Salaries	\$ 194,996	\$ 193,118	\$ 197,018	\$ 200,959
Operating Expenses	\$ 58,644	\$ 60,644	\$ 61,044	\$ 61,056
TOTAL Budget Authority	\$ 609,597	\$ 609,719	\$ 614,020	\$ 617,973
Change as a % of previous year's budget by Category:				
OPS Wages		0.00%	0.00%	0.00%
Salaries		-0.96%	2.02%	2.00%
Operating Expenses		3.41%	0.66%	0.02%
TOTAL Change		0.02%	0.71%	0.64%

**Student Wellness Complex
Index 401401**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2018-2019					
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA ¹	Total OPS Cost
1	SWC Staff	\$ 269,000	\$ 269,000	\$ 269,000				\$ -	\$ -	\$ 269,000
2	Climbing Wall Staff	\$ 48,000	\$ 48,000	\$ 48,001				\$ -	\$ -	\$ 48,001
3	Group Fitness Instructors	\$ 38,957	\$ 38,957	\$ 38,957				\$ -	\$ -	\$ 38,957
TOTAL		\$ 355,957	\$ 355,957	\$ 355,958				\$ -	\$ -	\$ 355,958

Salary		Allocation History			Allocation for FY 2018-2019		
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Salary Base	Fringes ²	Total Salary Cost
A&P Positions							
4	Associate Director	\$ 71,604	\$ 70,914	\$ 72,347	\$ 54,101	\$ 19,693	\$ 73,794
5	Fitness Coordinator	\$ 47,792	\$ 47,332	\$ 48,288	\$ 36,110	\$ 13,144	\$ 49,253
6	Facility Coordinator	\$ 43,200	\$ 42,784	\$ 43,648	\$ 32,640	\$ 11,881	\$ 44,521
7	Fitness Coordinator - Equip Tech 75%	\$ 32,400	\$ 32,088	\$ 32,736	\$ 24,480	\$ 8,911	\$ 33,391
TOTAL		\$ 194,996	\$ 193,118	\$ 197,018	\$ 147,331	\$ 53,628	\$ 200,959

[1] FICA figured at 1.45%

[2] The formula for fringe benefits calculates the base salary with fringe at 36.4% for A&P positions and 50.4% for USPS positions.

**Student Wellness Complex
Index 401401**

Operating Expenses		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Advertising, Promotional Items Promotional items for new wellness center	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,325
2	Telephone, Communications 10 digital phone lines throughout building (not including Rec office suite)	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
3	Printing and Reproduction Copies, Program Brochures & Flyers	\$ 2,000	\$ 2,000	\$ 2,400	\$ 2,400
4	Repairs and Maintenance Equipment contracts for fitness center equipment	\$15,000	\$16,000	\$16,000	\$15,400
5	T-Shirts All new Student Wellness Center staff shirts	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,500
6	Educational Supplies CPR/First Aid certification for new staff	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
7	Office Supplies Supply new offices with equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,100
8	Dues NIRSA	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,205
9	Group Fitness Equipment New equipment for the Student Wellness Center	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
10	Rock Climbing Wall	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
11	Satellite Radio	\$ 648	\$ 648	\$ 648	\$ 730
12	Athletic Equipment and Supplies	\$24,000	\$25,000	\$25,000	\$25,000
13	Security Camera monthly fees (\$36/month x 3 cameras)	\$ 1,296	\$ 1,296	\$ 1,296	\$ 1,296
14	Inspection Services Rock Wall	\$ -	\$ -	\$ -	\$ 600
	TOTAL	\$58,644	\$60,644	\$61,044	\$61,056

Banner Name	Club Alliance		
Index/Org Number	402040/402040		
Budget Director	SG Agency Advisor	Telephone	x5842
Building/Room	58E/3007		
Alternate Contact	Club Alliance Student Director	Telephone	x1470

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages	\$ 21,560	\$ 30,380	\$ 35,609	\$ 32,705
Salaries				
Operating Expenses	\$ 19,650	\$ 18,650	\$ 18,350	\$ 18,850
TOTAL Budget Authority	\$ 41,210	\$ 49,030	\$ 53,959	\$ 51,555
Change as a % of previous year's budget by Category:				
OPS Wages		40.91%	17.21%	-8.15%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		-5.09%	-1.61%	2.72%
TOTAL Change		18.98%	10.05%	-4.45%

**Club Alliance
Index 402040**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2018-2019					
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA ¹	Total OPS Cost
1	Student Director	\$ 11,760	\$ 11,760	\$ 13,148	\$9	30	46	\$ 12,312	\$179	\$ 12,491
2	Student Assistant Director	\$ 9,800	\$ 9,800	\$ 10,957	\$9	25	43	\$ 9,720	\$141	\$ 9,861
3	Coordinators	\$ -	\$ 8,820	\$ 11,504	\$9	35	32	\$ 10,206	\$148	\$ 10,354
TOTAL		\$ 21,560	\$ 30,380	\$ 35,609				\$ 32,238	\$467	\$ 32,705

[1] FICA figured at 1.45%

**Club Alliance
Index 402040**

Operating Expenses		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Food For Club Alliance Events	\$ 900	\$ 900	\$ 600	\$ 900
2	Other Materials and Supplies Roadsign materials	\$ 250	\$ 250	\$ 250	\$ -
3	Club Alliance Programming	\$ 5,000	\$ 4,000	\$ 4,000	\$ 17,000
4	Club Fest	\$ 7,000	\$ 13,000	\$ 13,000	\$ -
5	Spring Bash	\$ 6,000	\$ -	\$ -	\$ -
6	Miscellaneous	\$ -	\$ -	\$ -	\$ -
7	Marketing and Advertising	\$ 500	\$ 500	\$ 500	\$ 950
	TOTAL	\$ 19,650	\$ 18,650	\$ 18,350	\$ 18,850

Banner Name	Club Funding		
Index/Org Number	402041/402041		
Budget Director	SG Business Manager	Telephone	x 1617
Building/Room	58E/3007		
Alternate Contact	SG Assistant Director	Telephone	x 5842

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages				
Salaries				
Operating Expenses	\$ 70,000	\$ 50,000	\$ 50,000	\$ 45,000
TOTAL Budget Authority	\$ 70,000	\$ 50,000	\$ 50,000	\$ 45,000
Change as a % of previous year's budget by Category:				
OPS Wages		0.00%	0.00%	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		-28.57%	0.00%	-10.00%
TOTAL Change		-28.57%	0.00%	-10.00%

**Club Funding
Index 402041**

Operating Expenses		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Club Funding	\$ 50,000	\$ 50,000	\$ 50,000	\$ 45,000
2	Proviso Transfer: Fund Balance to Club Funding	\$ 20,000	\$ -	\$ -	
	TOTAL	\$ 70,000	\$ 50,000	\$ 50,000	\$ 45,000

Banner Name	Student Government/Executive		
Index/Org Number	402060/402060		
Budget Director	SG President	Telephone	x 1585
Building/Room	58E/3303		
Alternate Contact	SG Business Manager	Telephone	x 1617

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages	\$ 99,307	\$ 94,734	\$ 114,679	\$ 107,210
Salaries				
Operating Expenses	\$ 80,510	\$ 63,010	\$ 81,223	\$ 73,510
TOTAL Budget Authority	\$ 179,817	\$ 157,744	\$ 195,902	\$ 180,720
Change as a % of previous year's budget by Category:				
OPS Wages		-4.61%	21.05%	-6.51%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		-21.74%	28.91%	-9.50%
TOTAL Change		-12.28%	24.19%	-7.75%

**Student Government - Executive
Index 402060**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2018-2019					
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA ¹	Total OPS Cost
1	SG President	\$ 16,333	\$ 16,333	\$ 18,261	\$9	35	50	\$ 15,750	\$ 228	\$ 15,978
2	SG Vice President	\$ 16,333	\$ 15,680	\$ 15,339	\$9	35	45	\$ 14,112	\$ 205	\$ 14,317
3	Attorney General	\$ 11,760	\$ 11,760	\$ 13,148	\$9	30	46	\$ 12,312	\$ 179	\$ 12,491
4	SG Treasurer	\$ 11,760	\$ 11,760	\$ 13,148	\$9	30	43	\$ 11,664	\$ 169	\$ 11,833
5	OPS Wages	\$ 43,120	\$ 39,200	\$ 43,826	\$9	95	48	\$ 41,040	\$ 595	\$ 41,635
6	Student Advocate	\$ -	\$ -	\$ 10,957	\$9	25	48	\$ 10,800	\$ 157	\$ 10,957
TOTAL		\$ 99,307	\$ 94,734	\$ 114,679				\$ 105,678	\$ 1,532	\$ 107,210

[1] FICA figured at 1.45%

**Student Government - Executive
Index 402060**

Operating Expenses		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Postage	\$ 10	\$ 10	\$ 10	\$ 10
2	Travel	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
3	Professional Apparel	\$ 500	\$ 500	\$ 500	\$ 250
4	Food	\$ 1,000	\$ 1,000	\$ 1,000	\$ 750
5	Cell Phones - President/VP/Chief of Staff	\$ -	\$ -	\$ -	\$ -
6	Executive Programming	\$ 25,000	\$ 20,000	\$ 25,000	\$ 20,000
7	Marketing and Promotion	\$ 2,000	\$ 2,000	\$ 2,200	\$ 2,000
	TOTAL	\$ 33,510	\$ 28,510	\$ 33,710	\$ 28,010

Student Government General Expenses²		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
8	Office Supplies	\$ 2,000	\$ 1,000	\$ 513	\$ 1,500
9	Golf Cart Repair and Maintenance	\$ 500	\$ 500	\$ -	\$ -
10	SG Retreat	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000
11	Awards	\$ 3,000	\$ 2,000	\$ 2,000	\$ 1,500
12	SG Banquet ¹	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
13	Printing and Reproduction	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
14	Testing Supplies ¹	\$ 3,000	\$ 3,000	\$ 1,500	\$ 1,500
15	Computers, Equipment, and Furniture ¹	\$ 15,000	\$ 15,000	\$ 3,000	\$ 3,000
16	Free Print Lab	\$ 10,000	\$ -	\$ -	\$ -
17	Jags Tickets	\$ -	\$ -	\$ 27,500	\$ 25,000
18	Subsidized Printing	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 47,000	\$ 34,500	\$ 47,513	\$ 45,500

[1] SG Banquet, Testing Supplies and Computers, Equipment and Furniture funded from 402081 prior to FY 15-16.

[2] Student Government General Expenses Line Items were created to fund items and supplies for the entire department.

Banner Name	Student Government/Legislative		
Index/Org Number	402061/402061		
Budget Director	SG Senate President	Telephone	x 2754
Building/Room	58E/3305		
Alternate Contact	SG Business Manager	Telephone	x 1617

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages	\$ 52,808	\$ 52,920	\$ 50,400	\$ 48,538
Salaries				
Operating Expenses	\$ 7,000	\$ 7,000	\$ 7,500	\$ 7,177
TOTAL Budget Authority	\$ 59,808	\$ 59,920	\$ 57,900	\$ 55,715
Change as a % of previous year's budget by Category:				
OPS Wages		0.21%	-4.76%	-3.69%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		0.00%	7.14%	-4.31%
TOTAL Change		0.19%	-3.37%	-3.77%

**Student Government - Legislative
Index 402061**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2018-2019					
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA ¹	Total OPS Cost
1	Senate President	\$11,760	\$11,760	\$13,148	\$9	30	48	\$12,960	\$ 188	\$13,148
2	Senate Pro-Tempore	\$ 9,800	\$ 9,800	\$ 8,765	\$9	20	46	\$ 8,208	\$ 119	\$ 8,327
3	B&A Chair	\$ 7,840	\$ 7,840	\$ 6,574	\$9	15	46	\$ 6,156	\$ 89	\$ 6,245
4	GO Chair	\$ 7,840	\$ 7,840	\$ 6,574	\$9	15	46	\$ 6,156	\$ 89	\$ 6,245
5	USA Chair	\$ 7,728	\$ 7,840	\$ 6,574	\$9	15	46	\$ 6,156	\$ 89	\$ 6,245
6	Senate Secretary	\$ 7,840	\$ 7,840	\$ 8,765	\$9	20	46	\$ 8,208	\$ 119	\$ 8,327
TOTAL		\$52,808	\$52,920	\$50,400				\$47,844	\$ 694	\$48,538

[1] FICA figured at 1.45%

**Student Government - Legislative
Index 402061**

Operating Expenses		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 17-18
1	Printing and Reproduction Agendas, Minutes, Business Cards	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
2	Shirts Senator Polos	\$ 1,000	\$ 1,000	\$ 1,700	\$ 1,700
3	Food Events and meetings for students	\$ 500	\$ 500	\$ 1,200	\$ 1,200
4	Other Materials and Supplies Nametags, Black's Law, Robert's Rules books, Binders, Batteries, etc.	\$ 1,500	\$ 1,500	\$ 1,200	\$ 1,200
5	Senate Programming Finals Frenzy, Osprey Voice, Town Hall, Extra Polos, Marketing	\$ 3,000	\$ 3,000	\$ 2,400	\$ 2,077
6	Marketing	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 7,000	\$ 7,000	\$ 7,500	\$ 7,177

[1] Election supplies funded through Elections 402081 Index starting in FY 14-15.

Banner Name	SG Business and Administration		
Index/Org Number	402062/402062		
Budget Director	SG Director	Telephone	x 1588
Building/Room	58E/3402		
Alternate Contact	SG Business Manager	Telephone	x 1617

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages	\$ 40,593	\$ 45,875	\$ 51,898	\$ 51,898
Salaries	\$ 634,563	\$ 600,726	\$ 614,046	\$ 619,648
Operating Expenses	\$ 23,500	\$ 24,500	\$ 41,500	\$ 73,112
TOTAL Budget Authority	\$ 698,656	\$ 671,101	\$ 707,444	\$ 744,658
Change as a % of previous year's budget by Category:				
OPS Wages		13.01%	13.13%	0.00%
Salaries		-5.33%	2.22%	0.91%
Operating Expenses		4.26%	69.39%	76.17%
TOTAL Change		-3.94%	5.42%	5.26%

**SG Buisness and Administration
Index 402062**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2018-2019					
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Student Office Assistants	\$ 40,593	\$ 44,195	\$ 50,218	\$9	110	50	\$ 49,500	\$ 718	\$ 50,218
2	Cell Phone Allowance	\$ -	\$ 1,680	\$ 1,680						\$ 1,680
TOTAL		\$ 40,593	\$ 45,875	\$ 51,898				\$ 49,500	\$ 718	\$ 51,898

Salary		Allocation History			Allocation for FY 2018-2019		
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Salary Base	Fringes ¹	Total Salary Cost
A&P Positions							
3	SG Director	\$ 87,329	\$ 73,535	\$ 75,020	\$ 57,000	\$ 20,748	\$ 77,748
4	SG Advisor (Agency)	\$ -	\$ 58,160	\$ 59,334	\$ 43,500	\$ 15,834	\$ 59,334
5	SG Coordinator	\$ 61,074	\$ -	\$ -		\$ -	\$ -
6	SG Asst Director (Business Manager)	\$ 61,525	\$ 60,932	\$ 65,472	\$ 48,960	\$ 17,821	\$ 66,781
7	SG Advisor (Branches)	\$ 54,756	\$ 54,229	\$ 55,324	\$ 41,371	\$ 15,059	\$ 56,430
8	SG Program Advisor	\$ 49,140	\$ -	\$ -	\$ -	\$ -	\$ -
9	Computer Tech	\$ 63,450	\$ 62,839	\$ 64,108	\$ 47,940	\$ 17,450	\$ 65,390
USPS Positions							
10	SG Office Manager	\$ 49,388	\$ 48,622	\$ 50,053	\$ 28,560	\$ 14,394	\$ 42,954
11	SG Accounting Associate	\$ 44,665	\$ 43,973	\$ 45,267	\$ 30,700	\$ 15,473	\$ 46,173
12	SG Accounting Associate	\$ 44,665	\$ 43,973	\$ 43,526	\$ 29,519	\$ 14,877	\$ 44,396
13	SG Accounting Associate	\$ 42,947	\$ 42,281	\$ 39,706	\$ 28,813	\$ 14,522	\$ 43,335
14	SG Program Assistant	\$ 41,671	\$ 43,691	\$ 44,977	\$ 30,503	\$ 15,374	\$ 45,877
15	Office Assistant	\$ -	\$ 35,064	\$ 36,848	\$ 24,480	\$ 12,338	\$ 36,818
16	SG Administrative Secretary	\$ 33,954	\$ 33,428	\$ 34,412	\$ 22,880	\$ 11,532	\$ 34,412
TOTAL		\$634,563	\$600,726	\$614,046	\$434,226	\$185,422	\$ 619,648

[1] The formula for fringe benefits calculates the base salary with fringe at 36.4% for A35 Positions and 50.4% for USPS Positions

SG Buisness and Administration
Index 402062

Operating Expenses		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Telephone, Communications ¹	\$ 11,000	\$ 10,000	\$ 10,000	\$ 10,000
2	Printing and Reproduction	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
3	Office Supplies	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,500
4	Staff Development (Travel, Trainings, Education Supplies)	\$ 6,000	\$ 8,000	\$ 8,000	\$ 7,500
5	Standard Supplies	\$ -	\$ -	\$ 2,500	\$ 2,500
6	Golf Cart Maintenance ²	\$ -	\$ -	\$ 500	\$ 1,000
7	Computers, Equipment, Furniture ² (Tech Refresh Plan; Department Upgrades)	\$ -	\$ -	\$ 15,000	\$ 15,000
8	Campus Labs/Engage (70% of contracted agreement)	\$ -	\$ -	\$ -	\$ 21,112
9	Campus Labs/Engage Supplemental Contingency	\$ -	\$ -	\$ -	\$ 10,000
	TOTAL	\$ 23,500	\$ 24,500	\$ 41,500	\$ 73,112

[1] Telephone, Communications line item funds the telephone charges for the entire department starting in FY 14-15.

[2] Previously funded by 402060.

Banner Name	Student Government/Judicial		
Index/Org Number	402063/402063		
Budget Director	SG Chief Justice	Telephone	x 2753
Building/Room	58E/3317		
Alternate Contact	SG Business Manager	Telephone	x 1617

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages	\$ 15,680	\$ 15,680	\$ 14,025	\$ 11,680
Salaries				
Operating Expenses	\$ 700	\$ 700	\$ 350	\$ 350
TOTAL Budget Authority	\$ 16,380	\$ 16,380	\$ 14,375	\$ 12,030
Change as a % of previous year's budget by Category:				
OPS Wages		0.00%	-10.56%	-16.72%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		0.00%	-50.00%	0.00%
TOTAL Change		0.00%	-12.24%	-16.31%

**Student Government - Judicial
Index 402063**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2018-2019					
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA ¹	Total OPS Cost
1	Chief Justice	\$ 11,760	\$ 11,760	\$ 9,642	\$9			\$ 6,653	\$ 96	\$ 6,749
2	Deputy Chief Justice	\$ 3,920	\$ 3,920	\$ 4,383	\$9			\$ 4,860	\$ 70	\$ 4,930
	TOTAL	\$ 15,680	\$ 15,680	\$ 14,025				\$ 11,513	\$167	\$ 11,680

[1] FICA figured at 1.45%

**Student Government - Judicial
Index 402063**

Operating Expenses		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Educational Supplies	\$ 150	\$ 150	\$ 100	\$ 100
2	Food Meetings, Hearings	\$ 200	\$ 200	\$ 150	\$ 150
3	Other Materials and Supplies Awards, Robes	\$ 350	\$ 350	\$ 100	\$ 100
	TOTAL	\$ 700	\$ 700	\$ 350	\$ 350

Banner Name	Student Government/Elections		
Index/Org Number	402081/402081		
Budget Director	SG Elections Commissioner	Telephone	x 1587
Building/Room	58E/3309		
Alternate Contact	SG Business Manager	Telephone	x 1617

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages	\$ 4,058	\$ 4,058	\$ 4,383	\$ 6,574
Salaries				
Operating Expenses	\$ 4,000	\$ 4,000	\$ 5,000	\$ 6,000
TOTAL Budget Authority	\$ 8,058	\$ 8,058	\$ 9,383	\$ 12,574
Change as a % of previous year's budget by Category:				
OPS Wages		0.00%	7.42%	33.33%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		0.00%	20.00%	20.00%
TOTAL Change		0.00%	14.12%	34.01%

**Student Government - Elections
Index 402081**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2018-2019					
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA ¹	Total OPS Cost
1	Elections Commissioner	\$ 4,058	\$ 4,058	\$ 4,383	\$9	10	48	\$ 4,320	\$ 63	\$4,383
2	Deputy Elections Commissioner	\$ -	\$ -	\$ -	\$9.00	5		\$ 2,160	\$ 31	\$2,191
TOTAL		\$ 4,058	\$ 4,058	\$ 4,383				\$ 4,320	\$ 63	\$6,574

[1] FICA figured at 1.45%

Student Government - Elections
Index 402081

Operating Expenses		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Election Supplies Fall	\$ -	\$ -	\$ -	\$ -
2	Election Supplies Spring	\$ -	\$ -	\$ -	\$ -
3	Election Supplies	\$ 4,000	\$ 4,000	\$ 5,000	\$ 6,000
	TOTAL	\$ 4,000	\$ 4,000	\$ 5,000	\$ 6,000

Banner Name	Special Requests		
Index/Org Number	402097/402097		
Budget Director	SG Business Manager	Telephone	x 1617
Building/Room	58E/3300		
Alternate Contact	SG Director	Telephone	x 5261

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages				
Salaries				
Operating Expenses	\$ 330,000	\$ 350,000	\$ 153,408	\$ 272,866
TOTAL Budget Authority	\$ 330,000	\$ 350,000	\$ 153,408	\$ 272,866
Change as a % of previous year's budget by Category:				
OPS Wages		0.00%	0.00%	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		6.06%	-56.17%	77.87%
TOTAL Change		6.06%	-56.17%	77.87%

**Special Requests
Index 402097**

Special Request General Fund		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Proviso Transfer: Fund Balance to Special Requests	\$ 180,000	\$ 200,000	\$ 133,408	\$ 200,000
2	Unallocated A&S Fee Revenues	\$ -	\$ -	\$ -	\$ 2,866
3	Pass-Through Budget Authority to 402017	\$ -	\$ -	\$ -	\$ (100,000)
4	Proviso Sweep-up: Excess Year-End Funds to Special Requests (Projection)	\$ 150,000	\$ 150,000	\$ 20,000	\$ 150,000
5	Pass-Through Budget Authority to 402025	\$ -	\$ -	\$ -	\$ (80,000)
	TOTAL	\$ 330,000	\$ 350,000	\$ 153,408	\$ 172,866

OP/Homecoming Ticket Revenue		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
6	Proviso Transfer: Ticket Revenue	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Banner Name	Business Overhead		
Index/Org Number	402098/402098		
Budget Director	SG Business Manager	Telephone	x 1617
Building/Room	58E/3411		
Alternate Contact	SG Director	Telephone	x 5261

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages				
Salaries				
Operating Expenses	\$ 272,956	\$ 279,331	\$ 279,331	\$ 289,305
TOTAL Budget Authority	\$ 272,956	\$ 279,331	\$ 279,331	\$ 289,305
Change as a % of previous year's budget by Category:				
OPS Wages		0.00%	0.00%	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		2.34%	0.00%	3.57%
TOTAL Change		2.34%	0.00%	3.57%

**Business Overhead
Index 402098**

Operating Expenses		Allocation History			
Item No.	Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19
1	Business Overhead (6.5% of \$4,143,150)	\$ 261,990	\$ 259,331	\$ 259,331	\$ 269,305
2	Insurance	\$ 10,966	\$ 20,000	\$ 20,000	\$ 20,000
	TOTAL	\$ 272,956	\$ 279,331	\$ 279,331	\$ 289,305

Banner Name	Salary Reserves		
Index/Org Number	402099/402099		
Budget Director	SG Business Manager	Telephone	x 1617
Building/Room	58E/3411		
Alternate Contact	SG Director	Telephone	x 5261

Summary of Budget Authority	Allocation History			
	FY 15-16	FY 16-17	FY 17-18	FY 18-19
Budget Authority by Category:				
OPS Wages	\$ 4,000	\$ 3,962	\$ 2,000	\$ 2,000
Salaries	\$ 34,061	\$ 33,483	\$ 35,392	\$ 48,140
Increased Credits Pay Contingency				\$ 10,000
Operating Expenses				
TOTAL Budget Authority	\$ 38,061	\$ 37,445	\$ 37,392	\$ 60,140
Change as a % of previous year's budget by Category:				
OPS Wages		-0.96%	-49.52%	0.00%
Salaries		-1.70%	5.70%	36.02%
Operating Expenses		0.00%	0.00%	0.00%
TOTAL Change		-1.62%	-0.14%	60.83%

**Salary Reserves
Index 402099**

					Allocation for FY 2018-2019						
Item No.	Position	FY 15-16	FY 16-17	FY 17-18	Unit	Salary Base	% FY	% Increase	Salary Increase	Fringe Increase	Total Salary Cost
1	A&P Positions	\$ 23,556	\$ 22,183	\$ 22,197		\$ 746,732	1	3%	\$ 22,402	\$ 8,154	\$ 30,556
2	USPS Positions	\$ 10,505	\$ 11,300	\$ 11,195		\$ 345,379	1	3%	\$ 10,361	\$ 5,222	\$ 15,584
3	Minimum Wage & Non-Recurring	\$ 4,000	\$ 3,962	\$ 2,000							\$ 2,000
4	Increased Credits Pay Contingency	\$ -	\$ -	\$ -							\$ 10,000
5	Overtime Contingency	\$ -	\$ -	\$ 2,000							\$ 2,000
	TOTAL	\$ 38,061	\$ 37,445	\$ 37,392					\$ 65,527	\$ 26,753	\$ 60,140

[1] The formula for fringe benefits calculates the base salary with fringe at 36.4% for A48 Positions and 50.4% for USPS Positions