

**Student Government  
Budget Summary  
Fiscal Year 2015-2016**

	Index	Org.	Salary	OPS Wages/ OPS Contracts	OE	FY 15-16 Total Allocations
UNF Arena Wages	140011	402003	\$ -	\$ 7,000.00	\$ -	\$ 7,000.00
Student Union	402010	402010	\$ 395,326.82	\$ 315,000.00	\$ 65,640.96	\$ 775,967.78
Lend-A-Wing Food Pantry	402015	402015	\$ -	\$ 7,840.06	\$ 1,950.00	\$ 9,790.06
Osprey Productions	402017	402017	\$ 3,500.00	\$ 260,960.36	\$ 176,450.00	\$ 440,910.36
Homecoming	402025	402025	\$ 1,500.00	\$ -	\$ 54,650.00	\$ 56,150.00
Student Conference Travel	402028	402028	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00
Recreation & Intramural Sports	402030	401400	\$ 234,106.95	\$ 221,941.33	\$ 44,078.00	\$ 500,126.28
Student Wellness Complex	402031	401401	\$ 194,996.16	\$ 355,956.80	\$ 58,643.64	\$ 609,596.60
Club Alliance	402040	402040	\$ -	\$ 21,560.15	\$ 19,650.00	\$ 41,210.15
Club Alliance/Club Funding	402041	402041	\$ -	\$ -	\$ 70,000.00	\$ 70,000.00
Student Government/Executive	402060	402060	\$ -	\$ 99,307.38	\$ 80,510.00	\$ 179,817.38
Student Government/Legislative	402061	402061	\$ -	\$ 52,808.32	\$ 7,000.00	\$ 59,808.32
Student Government/Business & Accounting	402062	402062	\$ 634,562.50	\$ 40,593.03	\$ 23,500.00	\$ 698,655.53
Student Government/Judicial	402063	402063	\$ -	\$ 15,680.11	\$ 700.00	\$ 16,380.11
Student Government/Elections	402081	402081	\$ -	\$ 4,058.00	\$ 4,000.00	\$ 8,058.00
Special Requests	402097	402097	\$ -	\$ -	\$ 430,000.00	\$ 430,000.00
Business Overhead	402098	402098	\$ -	\$ -	\$ 272,956.30	\$ 272,956.30
Salary Reserves	402099	402099	\$ 34,060.76	\$ 4,000.00	\$ -	\$ 38,060.76
Spinnaker Media	402400	402400	\$ 87,328.80	\$ 80,360.57	\$ 68,443.00	\$ 236,132.37
<b>TOTAL A&amp;S Indexes (19)</b>			<b>\$ 1,585,381.99</b>	<b>\$ 1,487,066.12</b>	<b>\$ 1,408,171.90</b>	<b>\$ 4,480,620.00</b>

REVENUE SOURCE (Estimated):		
	A&S	Student Union Fund
2015-2016 Estimated Fundable Credit Hours	394,000.00	394,000.00
Fee per Credit Hour	\$ 10.23	\$ 4.24
Total Estimated A&S Fee Revenue	\$ 4,030,620.00	\$ 1,670,560.00
Proviso Transfer: Fund Balance to 402097	\$ 180,000.00	
Proviso Transfer: Fund Balance to 402041	\$ 20,000.00	
Proviso Sweep-up: Excess Year-End Funds to 402097	\$ 150,000.00	
Proviso Transfer: Fund Balance to 402017	\$ 100,000.00	
Total Available 2014-2015 A&S Budget	\$ 4,480,620.00	

\$ (0.00)

**Banner Information:**

<b>Banner Name</b>	<b>Arena Wages</b>		
<b>Index/Org Number</b>	<b>140011/402003</b>		
Budget Director	Becky Purser	Telephone	x 1590
Building/Room	34/1047		
Alternate Contact	Tobi Pryor	Telephone	x 5737

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$ 46,687.29	\$ 45,441.99	\$ 20,435.00	\$ 7,000.00
Salaries	\$ -	\$ -	\$ -	\$ -
Operating Expenses	\$ -	\$ -	\$ -	\$ -
TOTAL Budget Authority	\$ 46,687.29	\$ 45,441.99	\$ 20,435.00	\$ 7,000.00
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		-2.67%	-55.03%	-65.75%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		0.00%	0.00%	0.00%
TOTAL Change		-2.67%	-55.03%	-65.75%

**Banner Name: Arena Wages**  
**Index Number: 140011**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-2016					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Reservation/Checkout Clerk	\$0.00	\$0.00	\$0.00						
2	Checkout Clerk	\$0.00	\$0.00	\$0.00						
3	Front Desk Clerk	\$46,687.29	\$45,441.99	\$20,435.00	\$0.00	0	0			\$7,000.00
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
	<b>TOTAL</b>	<b>\$46,687.29</b>	<b>\$45,441.99</b>	<b>\$20,435.00</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,000.00</b>

\*\*FICA figured at 1.45%

**Banner Information:**

<b>Banner Name</b>	<b>Student Union</b>		
<b>Index/Org Number</b>	<b>402010/402010</b>		
Budget Director	<b>SG Business Manager</b>	Telephone	<b>x 1511</b>
Building/Room	<b>58E/1302</b>		
Alternate Contact	<b>John Simms</b>	Telephone	<b>x 5697</b>

<b>Summary of Budget Authority for</b>	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$355,000.00	\$330,000.00	\$315,000.00	\$315,000.00
Salaries	\$343,838.86	\$347,565.66	\$373,369.35	\$395,326.82
Operating Expenses	\$56,068.00	\$66,836.00	\$67,640.96	\$65,640.96
TOTAL Budget Authority	\$754,906.86	\$744,401.66	\$756,010.31	\$775,967.78
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		-7.04%	-4.55%	0.00%
Salaries		1.08%	7.42%	5.88%
Operating Expenses		19.21%	1.20%	-2.96%
TOTAL Change		-1.39%	1.56%	2.64%

**Banner Name: Student Union**  
**Index Number: 402010**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-2016					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Technical Assistants	\$0.00	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
2	Student Union Staff	\$355,000.00	\$330,000.00	\$315,000.00	\$0.00	0	0	\$0.00	\$0.00	\$315,000.00
3	Facilities Scheduling Asst	\$0.00	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
4	Student Building Managers	\$0.00	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
5	Graduate Interns	\$0.00	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
6	Sr. Student Union Clerical	\$0.00	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
9	Game Room Desk	\$0.00	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
10	Posting	\$0.00	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
11										
12										
13										
14										
15										
<b>TOTAL</b>		<b>\$355,000.00</b>	<b>\$330,000.00</b>	<b>\$315,000.00</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$315,000.00</b>

\*\*FICA figured at 1.45%

Salary		Allocation History for			Allocation for FY 2015-2016			
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Salary Base	Fringes* 15-16	FY	Total Salary Cost
<b>A&amp;P Positions</b>								
1	Reservations Coordinator	\$42,848.00	\$42,848.00	\$44,982.00	\$ 35,360.00	\$ 12,376.00	\$	\$ 47,736.00
2	Student Union Director 92%	\$78,000.00	\$78,000.00	\$82,290.60	\$ 64,688.00	\$ 22,640.80	\$	\$ 87,328.80
3	Student Union Associate Dir.	\$71,500.00	\$71,500.00	\$75,543.30	\$ 57,100.00	\$ 19,985.00	\$	\$ 77,085.00
5	CSM Advisor Moved from 402800	\$0.00	\$0.00	\$0.00	\$ -	\$ -	\$	\$ -
<b>USPS Positions</b>								
1	Production Specialist	\$39,519.66	\$39,519.66	\$43,387.20	\$ 31,400.62	\$ 15,197.90	\$	\$ 46,598.51
2	Event Planning Associate	\$35,473.20	\$39,200.00	\$43,052.52	\$ 31,158.40	\$ 15,080.67	\$	\$ 46,239.07
3	Senior Union Specialist	\$37,998.00	\$37,998.00	\$41,794.08	\$ 30,247.63	\$ 14,639.85	\$	\$ 44,887.48
4	Office Manager	\$38,500.00	\$38,500.00	\$42,319.65	\$ 30,628.00	\$ 14,823.95	\$	\$ 45,451.95
5								
6								
<b>TOTAL</b>		<b>\$343,838.86</b>	<b>\$347,565.66</b>	<b>\$373,369.35</b>	<b>\$ 280,582.65</b>	<b>\$ 114,744.17</b>	<b>\$</b>	<b>\$ 395,326.82</b>

\*The formula for fringe benefits calculates the base salary with fringe at 35.00% for A&P Positions and 48.40% for USPS Positions

**Banner Name: Student Union**  
**Index Number: 402010**

<b>Operating Expenses</b>			Allocation History for			Allocation for
Item No.	Description		FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Telephone, Communications	Phone and staff radios	\$6,840.00	\$3,336.00	\$4,140.96	\$4,140.96
2	Postage	Mailings	\$100.00	\$0.00	\$0.00	\$0.00
3	Printing and Reproduction	Copy Machine and printing costs	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
4	Repairs and Maintenance	Pool table recovering, projector bulbs, games	\$35,000.00	\$45,000.00	\$45,000.00	\$35,000.00
5	Food	SU Staff Training	\$500.00	\$0.00	\$0.00	\$0.00
6	Office Supplies	Printer supplies and general	\$2,780.00	\$3,000.00	\$3,000.00	\$3,000.00
7	Dues	ACUI, EMS, Meeting Matrix	\$3,848.00	\$4,500.00	\$4,500.00	\$4,500.00
8	Shirts	Staff uniforms	\$2,500.00	\$1,500.00	\$1,500.00	\$1,500.00
9	Game Room Maintenance		\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
10	Digital Media	Mythlogic	\$0.00	\$0.00	\$0.00	\$8,000.00
	TOTAL		\$56,068.00	\$66,836.00	\$67,640.96	\$65,640.96

**Banner Information:**

<b>Banner Name</b>	<b>Lend-A-Wing Food Pantry</b>		
<b>Index/Org</b>	402015/402015		
Budget Director	<a href="#">SG Business Manager</a>	Telephone	<a href="#">x1511</a>
Building/Room	<a href="#">58E/3402</a>		
Alternate Contact	<a href="#">SG Assistant Director</a>	Telephone	<a href="#">x2295</a>

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$7,003.09	\$7,112.66	\$7,723.19	\$7,840.06
Salaries	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$5,850.00	\$5,850.00	\$3,650.00	\$1,950.00
TOTAL Budget Authority	\$12,853.09	\$12,962.66	\$11,373.19	\$9,790.06
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		0.00%	0.00%	1.51%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		100.00%	100.00%	-46.58%
TOTAL Change		100.00%	100.00%	0.00%

**Banner Name: Lend-A-Wing Food Pantry  
Index Number: 402015**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-2016					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Student Coordinator	\$7,003.09	\$7,112.66	\$7,723.19	\$8.05	20	48	\$7,728.00	\$112.06	\$7,840.06
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
TOTAL		\$7,003.09	\$7,112.66	\$7,723.19				\$7,728.00	\$112.06	\$7,840.06



**Banner Name: Lend-A-Wing Food Pantry**  
**Index Number: 402015**

<b>Operating Expenses</b>		Allocation History For			Allocation for
Item No.	Description	FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Telephone, Communications	\$350.00	\$350.00	\$0.00	\$0.00
2	Printing and Reproduction	\$500.00	\$500.00	\$250.00	\$250.00
3	Promotional Items	\$2,000.00	\$2,000.00	\$1,800.00	\$1,500.00
4	Office Supplies	\$500.00	\$500.00	\$200.00	\$200.00
5	Food	\$500.00	\$500.00	\$400.00	\$0.00
6	Programming and Rentals	\$2,000.00	\$2,000.00	\$1,000.00	\$0.00
7		\$0.00	\$0.00	\$0.00	\$0.00
8		\$0.00	\$0.00	\$0.00	\$0.00
9		\$0.00	\$0.00	\$0.00	\$0.00
10		\$0.00	\$0.00	\$0.00	\$0.00
11		\$0.00	\$0.00	\$0.00	\$0.00
12		\$0.00	\$0.00	\$0.00	\$0.00
13		\$0.00	\$0.00	\$0.00	\$0.00
14		\$0.00	\$0.00	\$0.00	\$0.00
15		\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL</b>	\$5,850.00	\$5,850.00	\$3,650.00	\$1,950.00

**Banner Information:**

<b>Banner Name</b>	<b>Osprey Productions</b>		
<b>Index/Org Number</b>	<b>402017/402017</b>		
Budget Director	SG Business Manager	Telephone	x 1511
Building/Room	58E/3102		
Alternate Contact	SG Assistant Director	Telephone	x 2295

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$229,248.80	\$213,033.36	\$286,767.85	\$260,960.36
Salaries	\$5,000.00	\$4,000.00	\$2,800.00	\$3,500.00
Operating Expenses	\$140,330.00	\$140,330.00	\$162,700.00	\$176,450.00
TOTAL Budget Authority	\$374,578.80	\$357,363.36	\$452,267.85	\$440,910.36
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		-7.07%	34.61%	-9.00%
Salaries		-20.00%	-30.00%	25.00%
Operating Expenses		0.00%	15.94%	8.45%
TOTAL Change		-4.60%	26.56%	-2.51%

**Banner Name: Osprey Productions**  
**Index Number: 402017**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-2016					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Student Director	\$11,687.04	\$15,582.72	\$15,582.72	\$8.05	40	48	\$15,456.00	\$224.11	\$15,680.11
2	Student Assistant Director	\$11,321.82	\$13,276.96	\$15,446.37	\$8.05	40	48	\$15,456.00	\$224.11	\$15,680.11
3	Graphics Assistant	\$7,469.97	\$7,586.84	\$11,584.78	\$8.05	25	48	\$9,660.00	\$140.07	\$9,800.07
4	Office Assistant	\$7,469.97	\$7,586.84	\$9,653.98	\$8.05	25	48	\$9,660.00	\$140.07	\$9,800.07
5	Arena Concerts	\$160,000.00	\$160,000.00	\$200,000.00				\$0.00	\$0.00	\$200,000.00
6	Weekly Bands COAP	\$7,000.00	\$0.00	\$0.00				\$0.00	\$0.00	\$0.00
7	Soap Box (lectures)	\$8,000.00	\$0.00	\$0.00				\$0.00	\$0.00	\$0.00
8	Crowd Management	\$8,000.00	\$9,000.00	\$10,000.00				\$0.00	\$0.00	\$10,000.00
9	Week of Welcome	\$0.00	\$0.00	\$0.00				\$0.00	\$0.00	\$0.00
10	Karaoke	\$0.00	\$0.00	\$0.00				\$0.00	\$0.00	\$0.00
11	Shennanigans Committee	\$6,500.00	\$0.00	\$0.00				\$0.00	\$0.00	\$0.00
12	Stage and Screen	\$1,800.00	\$0.00	\$0.00				\$0.00	\$0.00	\$0.00
13	Weekly Programming Events	\$0.00	\$0.00	\$24,500.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$229,248.80</b>	<b>\$213,033.36</b>	<b>\$286,767.85</b>				<b>\$50,232.00</b>	<b>\$728.36</b>	<b>\$260,960.36</b>

\*\*FICA figured at 1.45%

Salary		Allocation History for			Allocation for FY 2015-16		
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Salary Base	Fringes* FY 13-14	Total Salary Cost
1	<b>A&amp;P Positions</b>					\$ -	\$ -
2						\$ -	\$ -
3						\$ -	\$ -
4						\$ -	\$ -
5						\$ -	\$ -
6						\$ -	\$ -
1	<b>USPS Positions</b>	\$5,000.00	\$4,000.00	\$2,800.00	\$ -	\$ -	\$ 3,500.00
2						\$ -	\$ -
3						\$ -	\$ -
4						\$ -	\$ -
5						\$ -	\$ -
6						\$ -	\$ -
<b>TOTAL</b>		<b>\$5,000.00</b>	<b>\$4,000.00</b>	<b>\$2,800.00</b>	<b>\$ -</b>	<b>\$0.00</b>	<b>\$ 3,500.00</b>

\*The formula for fringe benefits calculates the base salary with fringe at 35.00% for A&P Positions and 48.40% for USPS Positions

**Banner Name: Osprey Productions**  
**Index Number: 402017**

<b>Operating Expenses</b>			Allocation History for			Allocation for
Item No.	Description		FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Telephone, Communications	Two phones x2460 and x4FUN	\$300.00	\$300.00	\$0.00	\$0.00
2	Postage		\$30.00	\$30.00	\$0.00	\$0.00
3	Printing and Reproduction	Print Cartridges, Ricoh	\$8,000.00	\$8,000.00	\$0.00	\$0.00
4	Advertising	Event Promotional	\$9,000.00	\$9,000.00	\$13,000.00	\$10,000.00
5	T-Shirts and Apparel	Promo Shirts, Staff Shirts, Lanyards	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
6	Food	Artists, Events, Meetings	\$14,000.00	\$14,000.00	\$12,000.00	\$11,000.00
7	Office Supplies		\$800.00	\$800.00	\$0.00	\$0.00
8	Other Materials		\$0.00	\$0.00	\$0.00	\$0.00
9	Rentals		\$6,000.00	\$6,000.00	\$9,000.00	\$9,000.00
10	Contract Rider Obligations		\$1,000.00	\$1,000.00	\$1,000.00	\$750.00
11	Lighting, Sound, and Stage Production		\$80,000.00	\$80,000.00	\$85,000.00	\$85,000.00
12	Movie Nights	Swank	\$18,000.00	\$18,000.00	\$19,000.00	\$18,000.00
13	Dues	NACA	\$900.00	\$900.00	\$900.00	\$900.00
14	Giveaways		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
15	Campus movie Fest		\$0.00	\$0.00	\$14,500.00	\$14,500.00
16	Travel		\$0.00	\$0.00	\$6,000.00	\$3,000.00
17	Programming Events		\$0.00	\$0.00	\$0.00	\$22,000.00
	<b>TOTAL</b>		<b>\$140,330.00</b>	<b>\$140,330.00</b>	<b>\$162,700.00</b>	<b>\$176,450.00</b>

**Banner Information:**

<b>Banner Name</b>	<b>Homecoming</b>		
<b>Index/Org Number</b>	<b>402025/402025</b>		
Budget Director	<a href="#">SG Business Manager</a>	Telephone	<a href="#">x 1511</a>
Building/Room	<a href="#">58E/3412</a>		
Alternate Contact	<a href="#">SG Assistant Director</a>	Telephone	<a href="#">x 2295</a>

<b>Summary of Budget Authority for</b>	<b>Allocation History for</b>			
	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>
<b>Budget Authority by Category</b>				
OPS Wages	\$50,000.00	\$50,500.00	\$53,000.00	\$0.00
Salaries	\$1,000.00	\$1,500.00	\$0.00	\$1,500.00
Operating Expenses	\$44,300.00	\$43,250.00	\$71,283.40	\$54,650.00
<b>TOTAL Budget Authority</b>	<b>\$95,300.00</b>	<b>\$95,250.00</b>	<b>\$124,283.40</b>	<b>\$56,150.00</b>
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		1.00%	4.95%	-100.00%
Salaries		0.00%	50.00%	100.00%
Operating Expenses		-2.37%	64.82%	-23.33%
<b>TOTAL Change</b>		<b>-0.05%</b>	<b>30.48%</b>	<b>-54.82%</b>

**Banner Name: Homecoming**  
**Index Number: 402025**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-2016					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Comedian	\$45,000.00	\$47,500.00	\$50,000.00						\$0.00
2	Musician Entertainment	\$0.00	\$0.00	\$0.00						
3	Crowd Management	\$5,000.00	\$3,000.00	\$3,000.00						\$0.00
4										
5										
6										
7										
8										
TOTAL		\$50,000.00	\$50,500.00	\$53,000.00				\$0.00	\$0.00	\$0.00

\*\*FICA figured at 1.45%

Salary		Allocation History for			Allocation for FY 2015-2016		
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Salary Base	Fringes* FY 13-14	Total Salary Cost
1	<b>A&amp;P Positions</b>					\$ -	\$ -
2						\$ -	\$ -
3						\$ -	\$ -
4						\$ -	\$ -
5						\$ -	\$ -
6						\$ -	\$ -
	<b>USPS Positions</b>						
1	Police Coverage Overtime	\$1,000.00	\$ 1,500.00	\$ -	\$ -	\$ -	\$ 1,500.00
2						\$ -	\$ -
3						\$ -	\$ -
4						\$ -	\$ -
5						\$ -	\$ -
6						\$ -	\$ -
TOTAL		\$1,000.00	\$1,500.00	\$0.00	\$ -	\$ -	\$ 1,500.00

\*The formula for fringe benefits calculates the base salary with fringe at 35.00% for A&P Positions and 48.40% for USPS Positions

**Banner Name: Homecoming**  
**Index Number: 402025**

<b>Operating Expenses</b>			Allocation History For			Allocation for
Item No.	Description		FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Postage	Mailing to off-campus students	\$50.00	\$0.00	\$0.00	\$0.00
2	Printing and Reproduction	Flyers, Posters, Homecoming packets, Banners	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
3	T-Shirts	Homecoming shirts for students	\$4,000.00	\$3,000.00	\$2,500.00	\$2,500.00
4	Food		\$5,000.00	\$5,000.00	\$11,000.00	\$11,000.00
5	Giveaways	Pom poms, pens, cups, talon mitts	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
6	Awards	Pageant, Lip Sync Plaques, Spirit trophy	\$250.00	\$250.00	\$250.00	\$150.00
7	Rentals	Attractions	\$0.00	\$0.00	\$25,000.00	\$25,000.00
8	Stage, Sound, and Lighting Production		\$17,000.00	\$17,000.00	\$18,500.00	\$2,000.00
9	Novelties	Stuff-A-Bear, Fun Photos, Custom Street Signs	\$13,000.00	\$13,000.00	\$9,033.40	\$9,000.00
10						
11						
	<b>TOTAL</b>		<b>\$44,300.00</b>	<b>\$43,250.00</b>	<b>\$71,283.40</b>	<b>\$54,650.00</b>

**Banner Information:**

<b>Banner Name</b>	<b>Student Conference Travel</b>		
<b>Index/Org Number</b>	<b>402028/402028</b>		
Budget Director	SG Business Manager	Telephone	x 1617
Building/Room	58E/3409		
Alternate Contact	SG Director	Telephone	x 5261

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$0.00	\$0.00	\$0.00	\$0.00
Salaries	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
TOTAL Budget Authority	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		0.00%	0.00%	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		0.00%	0.00%	0.00%
TOTAL Change		0.00%	0.00%	0.00%



**Banner Name: Student Conference Travel**  
**Index Number: 402028**

<b>Operating Expenses</b>		Allocation History for			Allocation for
Item No.	Description	FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Travel (Does Not Include Per Diem)	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
	TOTAL	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00

**Banner Information:**

<b>Banner Name</b>	<b>Recreation and Intramural Sports</b>		
<b>Index/Org Number</b>	<b>402030/401400</b>		
Budget Director	Becky Purser	Telephone	x 1590
Building/Room	34/1047		
Alternate Contact	Justin Cato	Telephone	x 2646

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$163,100.76	\$169,378.18	\$195,831.83	\$221,941.33
Salaries	\$160,508.14	\$208,371.07	\$221,930.77	\$234,106.95
Operating Expenses	\$36,122.00	\$44,992.00	\$42,442.00	\$44,078.00
TOTAL Budget Authority	\$359,730.90	\$422,741.25	\$460,204.60	\$500,126.28
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		3.85%	15.62%	13.33%
Salaries		29.82%	6.51%	5.49%
Operating Expenses		24.56%	-5.67%	3.85%
TOTAL Change		17.52%	8.86%	8.67%

**Banner Name: Recreation and Intramural Sports**  
**Index Number: 402030**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-16					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Intramural Supervisors	\$30,191.52	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
2	Intramural Officials	\$44,916.99	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
3	Intramural Staff	\$0.00	\$76,197.58	\$83,723.83	\$0.00					\$83,723.83
4	Intramural Scorekeeper	\$0.00	\$11,854.43	\$0.00	\$0.00					
5	Student Office Assistants	\$15,562.43	\$15,489.79	\$15,217.50	\$0.00	0	0	\$0.00	\$0.00	\$15,217.50
6	ECO Adventure Leader	\$14,608.80	\$0.00	\$0.00	\$0.00					
7	ECO Adventure Asst Leader	\$2,801.24	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
8	ECO Adventure Staff	\$0.00	\$9,739.20	\$0.00	\$0.00					
9	Ropes Course Assistants	\$6,208.74	\$0.00	\$0.00	\$0.00					
10	Challenge Course Staff	\$0.00	\$23,739.30	\$0.00	\$0.00					
11	Canoe/Camp Check-out Asst	\$21,476.15	\$22,400.16	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
12	Skate Park Attendant	\$9,804.33	\$9,957.72	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
13	Team Program Leader	\$17,530.56	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
14	ECO / OCC Staff			\$55,868.50						\$55,000.00
15	Rec Gym Staff			\$41,022.00						\$68,000.00
<b>TOTAL</b>		<b>\$163,100.76</b>	<b>\$169,378.18</b>	<b>\$195,831.83</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$221,941.33</b>

\*\*FICA figured at 1.45%

Salary		Allocation History for			Allocation for FY 2015-2016		
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Salary Base	Fringes* FY 14-15	Total Salary Cost
<b>A&amp;P Positions</b>							
1	Recreation Dir 70.14%	\$70,680.61	\$70,680.61	\$74,148.86	\$58,288.25	\$20,400.89	\$78,689.14
2	Asst. Dir Intramurals	\$42,848.00	\$49,400.00	\$53,131.68	\$41,766.40	\$14,618.24	\$56,384.64
	Asst. Dir Eco Adv 52%	\$25,708.80	\$25,688.00	\$27,628.21	\$21,718.53	\$7,601.49	\$29,320.02
3	Coordinator Eco Adv 60%	\$21,270.73	\$0.00	\$42,336.00	\$32,000.00	\$11,200.00	\$43,200.00
4	Budget Coordinator 49%	\$0.00	\$41,600.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>USPS Positions</b>							
1	Accounting Associate 50% Moved from 140011	\$0.00	\$21,002.46	\$24,686.02	\$17,866.01	\$8,647.15	\$26,513.16
<b>TOTAL</b>		<b>\$160,508.14</b>	<b>\$208,371.07</b>	<b>\$221,930.77</b>	<b>\$171,639.19</b>	<b>\$62,467.76</b>	<b>\$234,106.95</b>

\*The formula for fringe benefits calculates the base salary with fringe at 35.00% for A&P Positions and 48.40% for USPS Positions

**Banner Name: Recreation and Intramural Sports**  
**Index Number: 402030**

<b>Operating Expenses</b>			Allocation History for			Allocation for
Item No.	Description		FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Advertising, Promotional Items	Event schedules etc for students, IM Magnet Schedules	\$250.00	\$250.00	\$250.00	\$250.00
2	Telephone, Communications	8 digital, 3 analog lines (6months)/6 digital, 1 analog fax (6 months)	\$1,992.00	\$1,992.00	\$1,992.00	\$1,992.00
3	Postage		\$30.00	\$0.00	\$0.00	\$0.00
4	Printing and Reproduction	Copies, Program Brochures & Flyers	\$3,250.00	\$3,250.00	\$3,250.00	\$3,000.00
5	Repairs and Maintenance	Eco-Adventure, Intramural, Skatepark, Repair & Replacement items for Programs; Ropes course structure maintenance	\$2,750.00	\$2,750.00	\$2,750.00	\$3,000.00
6	T-Shirts	IM Champion Shirts; Program Staff Shirts incl ropes course staff	\$5,000.00	\$5,000.00	\$6,000.00	\$6,000.00
7	Educational Supplies	CPR/First Aid Supplies	\$300.00	\$300.00	\$300.00	\$300.00
8	Office Supplies		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
9	Other Materials and Supplies	Field Paint, etc.	\$0.00	\$0.00	\$0.00	\$0.00
10	Utilities	Lights, Pump for rec field	\$13,000.00	\$15,000.00	\$15,000.00	\$5,000.00
11	Grounds Supplies	Sod, sand, paint, mulch, etc. Ropes Course maintenance	\$3,100.00	\$10,000.00	\$3,100.00	\$11,000.00
12	Athletic Equipment and Supplies	Rec replacement items (Flags, tent stakes, ropes course safety equipment)	\$4,250.00	\$4,250.00	\$5,000.00	\$6,740.00
13	Inspection Services	Annual Safety Inspection of Ropes Course	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
14						
<b>TOTAL</b>			<b>\$36,122.00</b>	<b>\$44,992.00</b>	<b>\$39,842.00</b>	<b>\$39,482.00</b>

<b>Rec Gym Operating Expenses</b>			Allocation History for			Allocation for
Item No.	Description		FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Telephone, Communications		\$0.00	\$0.00	\$750.00	\$750.00
2	Printing and Reproduction		\$0.00	\$0.00	\$200.00	\$300.00
3	T-Shirts		\$0.00	\$0.00	\$500.00	\$500.00
4	Educational Supplies		\$0.00	\$0.00	\$500.00	\$500.00
5	Other Materials and Supplies	IDMS Card swipe, radios, Bulletin boards, equipment	\$0.00	\$0.00	\$0.00	\$600.00
6	Satellite Radio		\$0.00	\$0.00	\$650.00	\$650.00
8	Security Cameras		\$0.00	\$0.00	\$0.00	\$1,296.00
9						
10						
11						
13						
16						
17						
19						
20						
<b>TOTAL</b>			<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,600.00</b>	<b>\$4,596.00</b>

**Banner Information:**

<b>Banner Name</b>	<b>Student Wellness Complex</b>		
<b>Index/Org Number</b>	<b>402031/401401</b>		
Budget Director	<b>SG Business Manager</b>	Telephone	<b>x 1511</b>
Building/Room	<b>34/1047</b>		
Alternate Contact	<b>Jim Baur</b>	Telephone	<b>x1551</b>

<b>Summary of Budget Authority for</b>	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$375,168.95	\$356,704.29	\$356,703.79	\$355,956.80
Salaries	\$138,128.67	\$145,600.00	\$154,843.92	\$194,996.16
Operating Expenses	\$70,698.00	\$57,023.64	\$61,143.64	\$58,643.64
TOTAL Budget Authority	\$583,995.61	\$559,327.93	\$572,691.35	\$609,596.60
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		-4.92%	0.00%	-0.21%
Salaries		5.41%	6.35%	25.93%
Operating Expenses		0	7.23%	-4.09%
TOTAL Change		-4.22%	2.39%	6.44%

**Banner Name: Student Wellness Complex**  
**Index Number: 402031**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-2016					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Fitness Trainers	\$151,490.21	\$142,030.00	\$0.00				\$0.00	\$0.00	\$0.00
2	Student Bldg/Desk	\$88,705.85	\$90,093.69	\$0.00				\$0.00	\$0.00	\$0.00
3	Student Bldg. Manager	\$38,291.03	\$37,333.60	\$0.00				\$0.00	\$0.00	\$0.00
4	SWC Staff	\$0.00	\$0.00	\$269,456.79						\$269,000.00
5	Climbing Wall Staff	\$50,420.65	\$48,290.20	\$48,290.20						\$48,000.00
6	Group Fitness Instructors	\$46,261.20	\$38,956.80	\$38,956.80	\$16.00	45	48	\$34,560.00	\$501.12	\$38,956.80
<b>TOTAL</b>		<b>\$375,168.95</b>	<b>\$356,704.29</b>	<b>\$356,703.79</b>				<b>\$34,560.00</b>	<b>\$501.12</b>	<b>\$355,956.80</b>

\*\*FICA figured at 1.45%

Salary		Allocation History for			Allocation for FY 2015-2016		
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Salary Base	Fringes* FY 14-15	Total Salary Cost
<b>A&amp;P Positions</b>							
1	Assistant Director	\$54,928.67	\$62,400.00	\$67,473.00	\$53,040.00	\$18,564.00	\$71,604.00
2	Fitness Coordinator	\$41,600.00	\$41,600.00	\$45,034.92	\$35,401.60	\$12,390.56	\$47,792.16
3	Facility Coordinator	\$41,600.00	\$41,600.00	\$42,336.00	\$32,000.00	\$11,200.00	\$43,200.00
4	Fitness Coordinator-Equip Tech 75%				\$24,000.00	\$8,400.00	\$32,400.00
<b>USPS Positions</b>							
1							
<b>TOTAL</b>		<b>\$138,128.67</b>	<b>\$145,600.00</b>	<b>\$154,843.92</b>	<b>\$144,441.60</b>	<b>\$50,554.56</b>	<b>\$194,996.16</b>

\*The formula for fringe benefits calculates the base salary with fringe at 35.00% for A&P Positions and 48.40% for USPS Positions

**Banner Name: Student Wellness Complex**  
**Index Number: 402031**

Operating Expenses			Allocation History for			Allocation for
			FY 12-13	FY 13-14	FY 14-15	FY 15-16
Item No.	Description					
1	Advertising, Promotional Items	Promotional items for new wellness center	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00
2	Telephone, Communications	10 digital phone lines throughout building (not incl Rec office suite)	\$2,592.00	\$2,500.00	\$2,500.00	\$2,500.00
3	Postage		\$50.00	\$0.00	\$0.00	\$0.00
4	Printing and Reproduction	Copies, Program Brochures & Flyers	\$4,500.00	\$4,500.00	\$4,500.00	\$2,000.00
5	Repairs and Maintenance	Equipment contracts for fitness center equipment	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
6	T-Shirts	All new Student Wellness Center staff shirts	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00
7	Educational Supplies	CPR/First Aid certification for new staff	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00
8	Office Supplies	Supply new offices with equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
9	Dues	NIRSA	\$1,056.00	\$1,080.00	\$1,200.00	\$1,200.00
10	Group Fitness Equipment	New equipment for the Student Wellness Center	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
11	Rock Climbing Wall		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
12	Satellite Radio		\$0.00	\$647.64	\$647.64	\$647.64
13	Athletic Equipment and Supplies		\$37,500.00	\$20,000.00	\$24,000.00	\$24,000.00
14	Security Camera monthly fees (\$36/month x3 cameras)		\$0.00	\$1,296.00	\$1,296.00	\$1,296.00
		TOTAL	\$70,698.00	\$57,023.64	\$61,143.64	\$58,643.64

**Banner Information:**

<b>Banner Name</b>	<b>Club Alliance</b>		
<b>Index/Org Number</b>	<b>402040/402040</b>		
Budget Director	SG Business Manager	Telephone	x1511
Building/Room	58E/3007		
Alternate Contact	SG Assistant Director	Telephone	x2295

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$23,008.86	\$21,170.59	\$21,341.02	\$21,560.15
Salaries	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$21,050.00	\$21,050.00	\$18,750.00	\$19,650.00
TOTAL Budget Authority	\$44,058.86	\$42,220.59	\$40,091.02	\$41,210.15
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		-7.99%	0.81%	1.03%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		0.00%	-10.93%	4.80%
TOTAL Change		-4.17%	-5.04%	2.79%



**Banner Name: Club Alliance**  
**Index Number: 402040**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-2016					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Student Director	\$11,687.04	\$11,687.04	\$11,687.04	\$8.05	30	48	\$11,592.00	\$168.08	\$11,760.08
2	Student Assistant Director	\$11,321.82	\$9,483.55	\$9,653.98	\$8.05	25	48	\$9,660.00	\$140.07	\$9,800.07
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
<b>TOTAL</b>		<b>\$23,008.86</b>	<b>\$21,170.59</b>	<b>\$21,341.02</b>				<b>\$21,252.00</b>	<b>\$308.15</b>	<b>\$21,560.15</b>

\*\*FICA figured at 1.45%

**Banner Name: Club Alliance**  
**Index Number: 402040**

<b>Operating Expenses</b>		Allocation History for			Allocation for
Item No.	Description	FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Telephone, Communications	\$350.00	\$350.00	\$0.00	\$0.00
2	Printing and Reproduction Agendas, Handouts, Handbooks	\$1,500.00	\$1,500.00	\$0.00	\$0.00
3	Food Open House, Club Training, Meetings	\$1,000.00	\$1,000.00	\$1,000.00	\$900.00
4	Office Supplies	\$200.00	\$200.00	\$0.00	\$0.00
5	Other Materials and Supplies Roadsign materials	\$250.00	\$250.00	\$250.00	\$250.00
6	Cable	\$0.00	\$0.00	\$0.00	\$0.00
7	Club Alliance Programming Fall Luncheon/Spring Gala	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
8	Club Fest	\$6,275.00	\$6,275.00	\$6,750.00	\$7,000.00
9	Spring Bash	\$6,475.00	\$6,475.00	\$5,000.00	\$6,000.00
10	Marketing and Advertising	\$0.00	\$0.00	\$750.00	\$500.00
11					
12					
13					
14					
15					
<b>TOTAL</b>		<b>\$21,050.00</b>	<b>\$21,050.00</b>	<b>\$18,750.00</b>	<b>\$19,650.00</b>

**Banner Information:**

<b>Banner Name</b>	<b>Club Alliance/Club Funding</b>		
<b>Index/Org Number</b>	<b>402041/402041</b>		
Budget Director	SG Business Manager	Telephone	x 1511
Building/Room	58E/3007		
Alternate Contact	SG Assistant Director	Telephone	x 2295

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$0.00	\$0.00	\$0.00	\$0.00
Salaries	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$40,000.00	\$40,000.00	\$60,000.00	\$70,000.00
TOTAL Budget Authority	\$40,000.00	\$40,000.00	\$60,000.00	\$70,000.00
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		0.00%	0.00%	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		0.00%	50.00%	16.67%
TOTAL Change		0.00%	50.00%	16.67%

**Banner Name: Club Alliance Club Funding**  
**Index Number: 402041**

<b>Operating Expenses</b>		Allocation History for			Allocation for
Item No.	Description	FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Club Funding	\$40,000.00	\$40,000.00	\$60,000.00	\$50,000.00
2	Proviso Transfer: Fund Balance to Club Funding	\$0.00	\$0.00	\$0.00	\$20,000.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
	TOTAL	\$40,000.00	\$40,000.00	\$60,000.00	\$70,000.00

**Banner Information:**

<b>Banner Name</b>	<b>Student Government/Executive</b>		
<b>Index/Org Number</b>	<b>402060/402060</b>		
Budget Director	SG Business Manager	Telephone	x 1511
Building/Room	58E/3303		
Alternate Contact	SG President	Telephone	x 2750

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$108,064.54	\$100,963.04	\$105,450.34	\$99,307.38
Salaries	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$80,600.00	\$62,100.00	\$104,850.00	\$80,510.00
TOTAL Budget Authority	\$188,664.54	\$163,063.04	\$210,300.34	\$179,817.38
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		-6.57%	4.44%	-5.83%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		-22.95%	68.84%	-23.21%
TOTAL Change		-13.57%	28.97%	-14.49%

**Banner Name: Student Government Executive  
Index Number: 402060**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-2016					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	SG President	\$17,246.50	\$17,246.50	\$16,232.00	\$8.05	40	50	\$16,100.00	\$233.45	\$16,333.45
2	SG Vice President	\$16,232.00	\$16,232.00	\$16,232.00	\$8.05	40	50	\$16,100.00	\$233.45	\$16,333.45
3	Attorney General	\$11,687.04	\$11,687.04	\$11,687.00	\$8.05	30	48	\$11,592.00	\$168.08	\$11,760.08
4	OPS Wages	\$62,899.00	\$55,797.50	\$49,612.30	\$8.05	110	48	\$42,504.00	\$616.31	\$43,120.31
5	SG Treasurer			\$ 11,687.04	\$8.05	30	48	\$11,592.00	\$168.08	\$11,760.08
6										
7										
8										
9										
10										
11										
12										
<b>TOTAL</b>		<b>\$108,064.54</b>	<b>\$100,963.04</b>	<b>\$105,450.34</b>				<b>\$97,888.00</b>	<b>\$1,419.38</b>	<b>\$99,307.38</b>

\*\*FICA figured at 1.45%

**Banner Name: Student Government Executive**  
**Index Number: 402060**

<b>Operating Expenses</b>		<b>Allocation History</b>			
Item No.	Description	FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Postage	\$100.00	\$100.00	\$50.00	\$10.00
2	Printing and Reproduction	\$3,000.00	\$2,500.00	\$0.00	\$0.00
3	Travel	\$30,000.00	\$25,000.00	\$10,000.00	\$5,000.00
4	Professional Apparel	\$500.00	\$500.00	\$500.00	\$500.00
5	Food	\$5,000.00	\$5,000.00	\$2,500.00	\$1,000.00
6	Office Supplies	\$3,000.00	\$3,000.00	\$0.00	\$0.00
7	Cell Phones - President/VP/Chief of Staff	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
8	Other Charges and Obligations	\$3,000.00	\$3,000.00	\$0.00	\$0.00
9	Dues <span style="float:right">FSA</span>	\$10,000.00	\$0.00	\$0.00	\$0.00
10	Executive Programming	\$20,000.00	\$20,000.00	\$40,000.00	\$25,000.00
11	Spinnaker Ads	\$5,000.00	\$2,000.00	\$0.00	\$0.00
13	Marketing and Promotion	\$0.00	\$0.00	\$2,500.00	\$2,000.00
	<b>TOTAL</b>	<b>\$80,600.00</b>	<b>\$62,100.00</b>	<b>\$56,550.00</b>	<b>\$33,510.00</b>

<b>Student Government General Expenses</b>		<b>Allocation History</b>			
Item No.	Description	FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Office Supplies	\$0.00	\$0.00	\$6,000.00	\$2,000.00
2	Golf Cart Repair and Maintenance	\$0.00	\$0.00	\$800.00	\$500.00
3	SG Retreat	\$0.00	\$0.00	\$2,500.00	\$2,500.00
4	Awards	\$0.00	\$0.00	\$3,000.00	\$3,000.00
5	SG Banquet	\$4,500.00	\$4,500.00	\$3,000.00	\$3,000.00
6	Printing and Reproduction	\$0.00	\$0.00	\$8,000.00	\$8,000.00
7	Testing Supplies	\$10,000.00	\$10,000.00	\$10,000.00	\$3,000.00
8	Computers	\$5,000.00	\$5,000.00	\$15,000.00	\$15,000.00
9	Free Print Lab	\$0.00	\$0.00	\$0.00	\$10,000.00
	<b>TOTAL</b>	<b>\$19,500.00</b>	<b>\$19,500.00</b>	<b>\$48,300.00</b>	<b>\$47,000.00</b>

\* SG Banquet, Testing Supplies and Computers, Equipment and Furniture formerly paid out of 402081

**Banner Information:**

<b>Banner Name</b>	<b>Student Government/Legislative</b>		
<b>Index/Org Number</b>	<b>402061/402061</b>		
Budget Director	SG Business Manager	Telephone	x 1511
Building/Room	58E/3305		
Alternate Contact	SG Senate President	Telephone	x 2750

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$53,349.76	\$57,708.08	\$52,233.77	\$52,808.32
Salaries	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$25,160.00	\$24,750.00	\$11,600.00	\$7,000.00
TOTAL Budget Authority	\$78,509.76	\$82,458.08	\$63,833.77	\$59,808.32
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		8.17%	-9.49%	1.10%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		-1.63%	-53.13%	-39.66%
TOTAL Change		5.03%	-22.59%	-6.31%



**Banner Name: Student Government/Legislative  
Index Number: 402061**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-2016					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Senate President	\$11,687.04	\$11,687.04	\$11,687.04	\$8.05	30	48	\$11,592.00	\$168.08	\$11,760.08
2	Senate Pro-Tempore	\$7,547.88	\$9,483.55	\$9,653.98	\$8.05	25	48	\$9,660.00	\$140.07	\$9,800.07
3	SAC Chair	\$5,602.47	\$5,690.13	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
4	GO Chair	\$7,469.97	\$9,483.55	\$7,723.19	\$8.05	20	48	\$7,728.00	\$112.06	\$7,840.06
5	BAC Chair	\$9,337.46	\$9,483.55	\$9,653.98	\$8.05	20	48	\$7,728.00	\$112.06	\$7,840.06
6	UAC Chair	\$0.00	\$5,690.13	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
7	CSC Chair	\$5,602.47	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
8	USA Chair	\$0.00	\$0.00	\$7,723.19	\$8.05	20	48	\$7,728.00		\$7,728.00
9	Senate Secretary	\$5,602.47	\$3,793.42	\$5,792.39	\$8.05	20	48	\$7,728.00	\$112.06	\$7,840.06
10	Discretionary Increases	\$500.00	\$2,396.71	\$0.00				\$0.00	\$0.00	\$0.00
11										
12										
13										
14										
15										
<b>TOTAL</b>		<b>\$53,349.76</b>	<b>\$57,708.08</b>	<b>\$52,233.77</b>				<b>\$52,164.00</b>	<b>\$644.32</b>	<b>\$52,808.32</b>

\*\*FICA figured at 1.45%

**Banner Name: Student Government Legislative**

**Index Number: 402061**

<b>Operating Expenses</b>			Allocation History for			Allocation for
Item No.	Description		FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Printing and Reproduction	Agendas, Minutes, Business cards	\$4,500.00	\$3,250.00	\$1,000.00	\$1,000.00
2	Shirts	Senator Polos	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
3	Food	Events and meetings for Students	\$1,400.00	\$1,000.00	\$500.00	\$500.00
4	Office Supplies	Senator Nametags \$600	\$1,500.00	\$1,500.00	\$0.00	\$0.00
5	Other Materials and Supplies	Nametags, Black's Law, Robert's Rules Books, Binders, Batteries, etc.	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
6	Election Supplies - Fall	T-Shirts, Food, Supplies, Printing	\$5,000.00	\$4,000.00	\$0.00	\$0.00
7	Election Supplies - Spring	T-Shirts, Food, Supplies, Printing	\$0.00	\$4,000.00	\$0.00	\$0.00
8	Senate Programming	Finals Frenzy, Osprey Voice, Town Hall, Extra Polos, Marketing	\$5,000.00	\$5,000.00	\$6,200.00	\$3,000.00
9	Advertising		\$5,760.00	\$3,500.00	\$1,400.00	\$0.00
10						
11						
12						
13						
<b>TOTAL</b>			<b>\$25,160.00</b>	<b>\$24,750.00</b>	<b>\$11,600.00</b>	<b>\$7,000.00</b>

**Banner Information:**

<b>Banner Name</b>	<b>Student Government/Business and Accounting</b>		
<b>Index/Org Number</b>	<b>402062/402062</b>		
Budget Director	SG Director	Telephone	x 1511
Building/Room	58E/3400		
Alternate Contact	SG Business Manager	Telephone	x 1511

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$68,336.72	\$65,942.50	\$45,652.50	\$40,593.03
Salaries	\$579,910.00	\$602,930.00	\$600,166.84	\$634,562.50
Operating Expenses	\$42,000.00	\$34,000.00	\$31,050.00	\$23,500.00
TOTAL Budget Authority	\$690,246.72	\$702,872.50	\$676,869.34	\$698,655.53
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		-3.50%	-30.77%	-11.08%
Salaries		3.97%	-0.46%	5.73%
Operating Expenses		-19.05%	-8.68%	-24.32%
TOTAL Change		1.83%	-3.70%	3.22%

**Banner Name: Student Government Business Accounting Office**  
**Index Number: 402062**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-2016					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA**	Total OPS Cost
1	Student Office Assistants	\$52,754.00	\$53,768.50	\$45,652.50	\$8.05					\$ 40,593.03
2	SG Treasurer	\$15,582.72	\$12,174.00	\$0.00						\$0.00
3										
4										
TOTAL		\$68,336.72	\$65,942.50	\$45,652.50				\$0.00	\$0.00	\$40,593.03

\*\*FICA figured at 1.45%

Salary		Allocation History for			Allocation for FY 2015-2016		
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Salary Base	Fringes* FY 14-15	Total Salary Cost
<b>A&amp;P Positions</b>							
1	SG Director	\$78,000.00	\$78,000.00	\$82,290.60	\$64,688.00	\$22,640.80	\$87,328.80
2	SG Coordinator	\$0.00	\$52,000.00	\$57,550.50	\$45,240.00	\$15,834.00	\$61,074.00
3	SG Advisor	\$55,900.00	\$56,810.00	\$51,597.00	\$40,560.00	\$14,196.00	\$54,756.00
4	SG Business Manager	\$56,810.00	\$56,810.00	\$60,294.40	\$45,574.00	\$15,950.90	\$61,524.90
5	SG Program Advisor	\$40,300.00	\$40,300.00	\$46,305.00	\$36,400.00	\$12,740.00	\$49,140.00
6	Computer Tech 100%	\$58,500.00	\$58,500.00	\$59,535.00	\$47,000.00	\$16,450.00	\$63,450.00
7	SG Assistant Director	\$55,900.00	\$56,810.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>USPS Positions</b>							
1	SG Accounting Associate	\$39,900.00	\$39,900.00	\$41,586.78	\$28,940.00	\$14,006.96	\$42,946.96
2	SG Accounting Associate	\$39,900.00	\$39,900.00	\$41,586.78	\$30,097.60	\$14,567.24	\$44,664.84
3	SG Accounting Associate	\$39,900.00	\$39,900.00	\$41,586.78	\$30,097.60	\$14,567.24	\$44,664.84
4	SG Office Manager	\$44,800.00	\$42,000.00	\$45,984.00	\$33,280.00	\$16,107.52	\$49,387.52
5	SG Program Assistant	\$0.00	\$0.00	\$40,236.00	\$28,080.00	\$13,590.72	\$41,670.72
6	SG Administrative Assistant	\$30,800.00	\$0.00	\$31,614.00	\$22,880.00	\$11,073.92	\$33,953.92
7	SG Office Manager	\$39,200.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL		\$579,910.00	\$602,930.00	\$600,166.84	\$452,837.20		\$634,562.50

\*The formula for fringe benefits calculates the base salary with fringe at 35.00% for A&P Positions and 48.40% for USPS Positions

**Banner Name: Student Government Business Accounting Office**  
**Index Number: 402062**

<b>Operating Expenses</b>		Allocation History for			Allocation for
Item No.	Description	FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Telephone, Communications	\$8,500.00	\$8,500.00	\$9,850.00	\$11,000.00
2	Printing and Reproduction	\$3,500.00	\$3,500.00	\$4,500.00	\$3,500.00
3	Office Supplies	\$4,500.00	\$4,500.00	\$4,000.00	\$3,000.00
4	Staff Development (Travel, Trainings, Education Supplies)	\$25,000.00	\$17,000.00	\$12,000.00	\$6,000.00
5	Educational Supplies	\$500.00	\$500.00	\$700.00	\$0.00
6					
7					
8					
9					
10					
11					
12					
13					
14					
	<b>TOTAL</b>	<b>\$42,000.00</b>	<b>\$34,000.00</b>	<b>\$31,050.00</b>	<b>\$23,500.00</b>

**Banner Information:**

<b>Banner Name</b>	<b>Student Government/Judicial</b>		
<b>Index/Org Number</b>	<b>402063/402063</b>		
Budget Director	<b>SG Business Manager</b>	Telephone	<b>x 1511</b>
Building/Room	<b>58E/3317</b>		
Alternate Contact	<b>SG Chief Justice</b>	Telephone	<b>x 2750</b>

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$15,826.20	\$15,967.42	\$15,548.60	\$15,680.11
Salaries	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$1,700.00	\$1,900.00	\$750.00	\$700.00
TOTAL Budget Authority	\$17,526.20	\$17,867.42	\$16,298.60	\$16,380.11
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		0.89%	-2.62%	0.85%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		11.76%	-60.53%	-6.67%
TOTAL Change		1.95%	-8.78%	0.50%

**Banner Name: Student Government Judicial  
Index Number: 402063**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-2016					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Chief Justice	\$12,174.00	\$12,174.00	\$11,687.04	\$8.05	30	48	\$11,592.00	\$168.08	\$11,760.08
2	Deputy Chief Justice	\$3,652.20	\$3,793.42	\$3,861.56	\$8.05	10	48	\$3,864.00	\$56.03	\$3,920.03
3	Senior Associate Justice							\$0.00	\$0.00	\$0.00
4	OPS Reserve Wages							\$ -	\$0.00	\$0.00
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
TOTAL		\$15,826.20	\$15,967.42	\$15,548.60				\$15,456.00	\$224.11	\$15,680.11

\*\*FICA figured at 1.45%

**Banner Name: Student Government Judicial  
Index Number: 402063**

<b>Operating Expenses</b>		Allocation History for			Allocation for
Item No.	Description	FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Printing and Reproduction	\$200.00	\$300.00	\$0.00	\$0.00
2	Other Services T-Shirts, Legal Records, Subscriptions	\$300.00	\$300.00	\$0.00	\$0.00
3	Educational Supplies	\$0.00	\$200.00	\$150.00	\$150.00
4	Food Meetings, Hearings	\$400.00	\$400.00	\$200.00	\$200.00
5	Office Supplies	\$200.00	\$200.00	\$0.00	\$0.00
6	Other Materials and Supplies Awards, robes	\$500.00	\$500.00	\$400.00	\$350.00
7	Dues	\$100.00	\$0.00	\$0.00	\$0.00
8					
9					
10					
11					
12					
13					
TOTAL		\$1,700.00	\$1,900.00	\$750.00	\$700.00



**Banner Information:**

<b>Banner Name</b>	<b>Student Government/Elections</b>		
<b>Index/Org Number</b>	<b>402081/402081</b>		
Budget Director	SG Business Manager	Telephone	x 1511
Building/Room	Student Union		
Alternate Contact	SG Director of Operations	Telephone	x 2541

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$0.00	\$0.00	\$4,058.00	\$4,058.00
Salaries	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$0.00	\$0.00	\$5,000.00	\$4,000.00
TOTAL Budget Authority	\$0.00	\$0.00	\$9,058.00	\$8,058.00
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		0.00%	0.00%	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		0.00%	0.00%	-20.00%
TOTAL Change		0.00%	0.00%	-11.04%

**Banner Name: Special Projects**  
**Index Number: 402081**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-2016					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Elections Commissioner*	\$0.00	\$0.00	\$3,246.40	\$8.05			\$4,000.00	\$58.00	\$4,058.00
2	Elections Commissioner Discretionary Wages	\$0.00	\$0.00	\$811.60	\$0.00	0	0	\$0.00	\$0.00	\$0.00
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
TOTAL		\$0.00	\$0.00	\$4,058.00				\$4,000.00	\$58.00	\$4,058.00

\*\*FICA figured at 1.45%

**Banner Name: Special Projects**  
**Index Number: 402081**

<b>Operating Expenses</b>		Allocation History for			Allocation for
Item No.	Description	FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Election Supplies Fall	\$0.00	\$0.00	\$2,500.00	\$0.00
2	Election Supplies Spring	\$0.00	\$0.00	\$2,500.00	\$0.00
3	Election Supplies				\$4,000.00
4					
5					
6					
7					
8					
	TOTAL	\$0.00	\$0.00	\$5,000.00	\$4,000.00

**Banner Information:**

<b>Banner Name</b>	<b>Special Requests</b>		
<b>Index/Org Number</b>	<b>402097/402097</b>		
Budget Director	SG Business Manager	Telephone	x 1511
Building/Room	Student Union		
Alternate Contact	SG Director	Telephone	x 2541

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$0.00	\$0.00	\$0.00	\$0.00
Salaries	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$375,000.00	\$375,000.00	\$375,000.01	\$430,000.00
TOTAL Budget Authority	\$375,000.00	\$375,000.00	\$375,000.01	\$430,000.00
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		0.00%	0.00%	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		0.00%	0.00%	14.67%
TOTAL Change		0.00%	0.00%	14.67%

**Banner Name: Special Requests**  
**Index Number: 402097**

<b>Operating Expenses</b>		Allocation History for			Allocation for
Item No.	Description	FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Unallocated Request Funding	\$0.00	\$0.00	\$0.01	\$0.00
2	Proviso Transfer: Fund Balance to Special Requests	\$200,000.00	\$200,000.00	\$200,000.00	\$180,000.00
3	Proviso Sweep-up: Excess Year-End Funds to Special Requests	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
4	Proviso Transfer: Fund Balance to Osprey Productions	\$25,000.00	\$25,000.00	\$25,000.00	\$100,000.00
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
	TOTAL	\$375,000.00	\$375,000.00	\$375,000.01	\$430,000.00

**Banner Information:**

<b>Banner Name</b>	<b>Business Overhead</b>		
<b>Index/Org Number</b>	<b>402098</b>		
Budget Director	SG Business Manager	Telephone	x 1617
Building/Room	58E/3409		
Alternate Contact	SG Director	Telephone	x 5261

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$0.00	\$0.00	\$0.00	\$0.00
Salaries	\$0.00	\$0.00	\$0.00	\$0.00
Operating Expenses	\$284,925.40	\$278,941.00	\$276,946.00	\$272,956.30
TOTAL Budget Authority	\$284,925.40	\$278,941.00	\$276,946.00	\$272,956.30
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		0.00%	0.00%	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		-2.10%	-0.72%	-1.44%
TOTAL Change		-2.10%	-0.72%	-1.44%

**Banner Name: Business Overhead**  
**Index Number: 402098**

<b>Operating Expenses</b>		Allocation History for			Allocation for
Item No.	Description	FY 12-13	FY 13-14	FY 14-15	FY 15-16
1	Business Overhead (6.5% of \$4,030,620)	\$273,959.40	\$267,975.00	\$265,980.00	\$261,990.30
2	Insurance	\$10,966.00	\$10,966.00	\$10,966.00	\$10,966.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
	TOTAL	\$284,925.40	\$278,941.00	\$276,946.00	\$272,956.30

**Banner Information:**

<b>Banner Name</b>	<b>Salary Reserves</b>		
<b>Index/Org Number</b>	<b>402099/402099</b>		
Budget Director	SG Business Mgr	Telephone	x 1617
Building/Room	Student Union		
Alternate Contact	SG Director	Telephone	x 2541

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16
<b>Budget Authority by Category</b>				
OPS Wages	\$25,000.00	\$15,000.00	\$15,000.00	\$4,000.00
Salaries	\$26,390.02	\$28,685.00	\$42,981.00	\$34,060.76
Operating Expenses				
TOTAL Budget Authority	\$51,390.02	\$43,685.00	\$57,981.00	\$38,060.76
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		0.00%	0.00%	0.00%
Salaries		-40.00%	0.00%	-73.33%
Operating Expenses		0.00%	0.00%	0.00%
TOTAL Change		-14.99%	32.73%	-34.36%



**Banner Name: Salary Reserves**  
**Index Number: 402099**

Salary					Allocation for FY 2015-2016						
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Corresponding Index	Salary Base	% of FY	% Increase	Salary Increase	Fringe Increase	Total Salary Cost
<b>A&amp;P Positions</b>											
1	Student Union Director 92%	\$ 1,560	\$ 1,560	\$ 2,469	402010	\$64,688.00	0.75	3.00%	\$1,455	\$509	\$1,965
2	Student Union Assoc Dir.	\$ 1,187	\$ 1,430	\$ 2,266	402010	\$57,100.00	0.75	3.00%	\$1,285	\$450	\$1,734
3	Reservations Coordinator	\$ 857	\$ 857	\$ 1,349	402010	\$35,360.00	0.75	3.00%	\$796	\$278	\$1,074
4	Recreation Director 70.14%	\$ 1,414	\$ 1,414	\$ 2,224	402030	\$58,288.00	0.75	3.00%	\$1,311	\$459	\$1,770
5	Assistant Dir of Intramural Sports	\$ 779	\$ 988	\$ 1,594	402030	\$41,766.00	0.75	3.00%	\$940	\$329	\$1,269
6	Assistant Dir of Eco Adventure 52%	\$ 514	\$ 514	\$ 829	402030	\$21,718.53	0.75	3.00%	\$489	\$171	\$660
7	Budget Specialist 45%	\$ 425	\$ -	\$ -	402030	\$0.00	0.75	3.00%	\$0	\$0	\$0
8	Eco Adventure Coordinator	\$ -	\$ 832	\$ 1,270	402031	\$32,000.00	0.75	3.00%	\$720	\$252	\$972
9	Associate Director of Recreation	\$ 1,099	\$ 1,248	\$ 2,024	402031	\$53,040.00	0.75	3.00%	\$1,193	\$418	\$1,611
10	Fitness Coordinator	\$ 832	\$ 832	\$ 1,351	402031	\$35,401.60	0.75	3.00%	\$797	\$279	\$1,075
11	Facility Coordinator	\$ 832	\$ 832	\$ 1,270	402031	\$32,000.00	0.75	3.00%	\$720	\$252	\$972
12	Assistant Director of Aquatics	\$ 1,060	\$ 1,060	\$ -	140044	\$0.00	0.75	3.00%	\$0	\$0	\$0
13	Director of Student Government	\$ 1,560	\$ 1,560	\$ 2,469	402062	\$64,688.00	0.75	3.00%	\$1,455	\$509	\$1,965
14	SG Advisor	\$ 1,118	\$ 1,136	\$ 1,548	402062	\$40,560.00	0.75	3.00%	\$913	\$319	\$1,232
15	SG Assistant Director	\$ 1,118	\$ 1,136	\$ -	402062	\$0.00	0.75	3.00%	\$0	\$0	\$0
16	SG Business Manager	\$ 1,136	\$ 1,136	\$ 1,809	402062	\$45,574.00	0.75	3.00%	\$1,025	\$359	\$1,384
17	Computer Tech 100%	\$ 1,170	\$ 1,170	\$ 1,786	402062	\$47,000.00	0.75	3.00%	\$1,058	\$370	\$1,428
18	Coordinator of Student Government	\$ -	\$ 1,040	\$ 1,727	402062	\$45,240.00	0.75	3.00%	\$1,018	\$356	\$1,374
19	SG Research Coordinator	\$ -	\$ -	\$ -	402062	\$0.00	0.75	3.00%	\$0	\$0	\$0
20	SG Program Coordinator	\$ 806	\$ 806	\$ 1,389	402062	\$36,400.00	0.75	3.00%	\$819	\$287	\$1,106
21	Student Media Advisor	\$ 1,203	\$ 1,560	\$ 2,469	402400	\$64,688.00	0.75	3.00%	\$1,455	\$509	\$1,965
<b>USPS Positions</b>											
22	Student Union Program Assistant	\$ 790	\$ 790	\$ 1,302	402010	\$31,158.00	0.75	3.00%	\$701	\$339	\$1,040
23	Office Manager	\$ 770	\$ 770	\$ 1,270	402010	\$30,628.00	0.75	3.00%	\$689	\$334	\$1,023
24	Senior Student Union Specialist	\$ 760	\$ 760	\$ 1,292	402010	\$30,247.63	0.75	3.00%	\$681	\$329	\$1,010
25	Senior Student Union Specialist	\$ 709	\$ 784	\$ 1,254	402010	\$31,401.00	0.75	3.00%	\$707	\$342	\$1,048
26	Accounting Associate 50%	\$ -	\$ 452	\$ 741	402030	\$17,866.01	0.75	3.00%	\$402	\$195	\$597
27	SG Program Assistant	\$ -	\$ -	\$ 1,207	402062	\$28,000.00	0.75	3.00%	\$630	\$305	\$935
28	SG Business & Accounting Office Manager	\$ 896	\$ 840	\$ 1,380	402062	\$33,280.00	0.75	3.00%	\$749	\$362	\$1,111
29	SG Office Manager	\$ 784	\$ 784	\$ -	402062	\$0.00	0.75	3.00%	\$0	\$0	\$0
30	SG Administrative Secretary	\$ 616	\$ -	\$ 948	402062	\$22,888.00	0.75	3.00%	\$515	\$249	\$764
31	SG Accounting Associate	\$ 798	\$ 798	\$ 1,248	402062	\$30,097.00	0.75	3.00%	\$677	\$328	\$1,005
32	SG Accounting Associate	\$ 798	\$ 798	\$ 1,248	402062	\$30,097.00	0.75	3.00%	\$677	\$328	\$1,005
33	SG Accounting Associate	\$ 798	\$ 798	\$ 1,248	402062	\$28,940.00	0.75	3.00%	\$651	\$315	\$966
<b>Merit/Bonus for SG Funded Staff</b>											
34	Merit/Bonus for SG Funded Staff	\$ -	\$ -	\$ -							
<b>Minimum Wage &amp; Non-Recurring</b>											
35	Minimum Wage & Non-Recurring	\$ 25,000	\$ 15,000	\$ 15,000							\$4,000.00
<b>TOTAL</b>		\$ 51,390	\$ 43,685	\$ 57,981							\$38,060.76

\*The formula for fringe benefits calculates the base salary with fringe at 35% for A&P Positions and 48.40% for USPS Positions

**Banner Information:**

<b>Banner Name</b>	<b>Spinnaker Media</b>		
<b>Index/Org Number</b>	<b>402400/402400</b>		
Budget Director	John Timpe	Telephone	x1598
Building/Room	58E/2206		
Alternate Contact	Linda Durham	Telephone	x1579

Summary of Budget Authority for	Allocation History for			
	FY 12-13	FY 13-14	FY 14-15	FY 15-16*
<b>Budget Authority by Category</b>				
OPS Wages	\$71,159.46	\$72,586.28	\$85,125.48	\$80,360.57
Salaries	\$61,340.76	\$78,000.00	\$82,290.60	\$87,328.80
Operating Expenses	\$97,216.47	\$91,308.00	\$85,943.00	\$68,443.00
TOTAL Budget Authority	\$229,716.69	\$241,894.28	\$253,359.08	\$236,132.37
<b>Change as a % of previous year's budget by Category:</b>				
OPS Wages		2.01%	17.27%	-5.60%
Salaries		27.16%	5.50%	6.12%
Operating Expenses		-6.08%	-5.88%	-20.36%
TOTAL Change		5.30%	4.74%	-6.80%

\*FY 15-16 Reflects one combined index for all prior Spinnaker Indexes (402400,402500, 4020501, 402502)

**Banner Name: Spinnaker Media**  
**Index Number: 402400**

OPS Wages/OPS Contracts		Allocation History for			Allocation for FY 2015-2016					
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA	Total OPS Cost
1	Promotions Director	\$0.00	\$5,690.13	\$5,792.39	8.05	15	48	\$5,796.00	\$84.04	\$5,880.04
2	Television Station Manager	\$9,434.85	\$9,739.20	\$9,739.20	\$8.05	25	48	\$9,660.00	\$140.07	\$9,800.07
3	Radio Station Manager	\$9,434.85	\$9,739.20	\$9,739.20	\$8.05	25	48	\$9,660.00	\$140.07	\$9,800.07
4	Senior Producer 1 (TV)	\$5,602.47	\$5,690.13	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
5	Technical Director/Training (TV)	\$5,602.47	\$5,690.13	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
6	Program Director (TV)	\$7,469.97	\$7,586.84	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
7	News Director (TV)	\$7,469.97	\$7,586.84	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
8	Music Director (Radio)	\$7,469.97	\$7,586.84	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
9	Technical Director (Radio)	\$7,469.97	\$7,586.84	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
10	Promotions Director (Radio)	\$5,602.47	\$0.00	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
11	News Director (Radio)	\$5,602.47	\$5,690.13	\$0.00	\$0.00	0	0	\$0.00	\$0.00	\$0.00
12	Television Student Staff	\$0.00	\$0.00	\$27,031.15	\$8.05	60	48	\$23,184.00	\$336.17	\$23,520.17
13	Radio Student Staff	\$0.00	\$0.00	\$32,823.54	\$8.05	80	48	\$30,912.00	\$448.22	\$31,360.22
<b>TOTAL</b>		<b>\$71,159.46</b>	<b>\$72,586.28</b>	<b>\$85,125.48</b>				<b>\$79,212.00</b>	<b>\$1,148.57</b>	<b>\$80,360.57</b>

\*\*FICA figured at 1.45%

Salary		Allocation History for			Allocation for FY 2015-2016		
Item No.	Position	FY 12-13	FY 13-14	FY 14-15	Salary Base	Fringes* FY 14-15	Total Salary Cost
1	<b>A&amp;P Positions</b>	\$61,340.76	\$78,000.00	\$82,290.60	\$64,688.00	\$22,640.80	\$87,328.80
	Student Media Advisor						
1	<b>USPS Positions</b>	\$61,340.76	\$78,000.00	\$82,290.60	\$64,688.00	\$22,640.80	\$87,328.80
<b>TOTAL</b>		<b>\$61,340.76</b>	<b>\$78,000.00</b>	<b>\$82,290.60</b>	<b>\$64,688.00</b>	<b>\$22,640.80</b>	<b>\$87,328.80</b>

\*The formula for fringe benefits calculates the base salary with fringe at 35.00% for A&P Positions and 48.40% for USPS Positions

**Banner Name: Spinnaker Media**  
**Index Number: 402400**

<b>Operating Expenses</b>		Allocation History for			Allocation for
Item No.	Description	FY 12-13	FY 13-14	FY 14-15	FY 15-16*
1	Marketing	\$600.00	\$600.00	\$600.00	\$600.00
2	Telephone, Communications	\$1,865.00	\$1,865.00	\$1,600.00	\$1,600.00
3	Printing and Reproduction	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
4	Repairs and Maintenance	\$1,500.00	\$1,500.00	\$1,500.00	\$1,300.00
5	Food	\$700.00	\$700.00	\$600.00	\$1,000.00
6	Office Supplies Pens, Pencils, Tape, etc.	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
7	Shirts	\$200.00	\$200.00	\$200.00	\$200.00
8	Rentals DigiPlay, Residence Life Cinema, Software License	\$17,640.00	\$17,640.00	\$17,640.00	\$17,840.00
9	Dues CBI, Intercollegiate Broadcasting System	\$420.00	\$420.00	\$420.00	\$420.00
10	Equipment Tripods, Lights, Mics, DJ cart, Speakers, Mics, Headphones, DVDs, Batteries, Memory cards	\$9,500.00	\$9,500.00	\$9,500.00	\$10,500.00
11	Golf Cart Maintenance	\$200.00	\$200.00	\$200.00	\$200.00
12	Parking for Engineering Volunteers	\$288.00	\$288.00	\$288.00	\$288.00
13	Online Movie Rentals	\$0.00	\$0.00	\$3,000.00	\$3,000.00
14	Annual Spinnaker Subscription	\$60,908.47	\$55,000.00	\$47,000.00	\$27,300.00
15	Subscriptions CMJ Membership and Subscription	\$995.00	\$995.00	\$995.00	\$1,795.00
	<b>TOTAL</b>	<b>\$97,216.47</b>	<b>\$91,308.00</b>	<b>\$85,943.00</b>	<b>\$68,443.00</b>

\*FY 15-16 Reflects one combined index for all prior Spinnaker Indexes (402400,402500, 4020501, 402502)