



ASUA BUDGET PROPOSAL 2018-2019

APPROVED BY ASUA SENATE 6.18.18

Drafted By:

Reed Hirshman, ASUA Treasurer

Natalynn Masters, ASUA President

Matt Rein, ASUA Executive Vice President

Kate Rosenstengel, ASUA Administrative Vice President

UNIVERSITY OF ARIZONA

Table of Contents

Consolidated Budget3

Revenue4

Expenses 5

Salaries and Stipends 6-11

ASUA Operations 12-15

CONSOLIDATED BUDGET

Total Revenue	\$2,097,000.00
Total Expenses	\$2,047,704.00
Funds Available	\$49,296.00

REVENUE

Description	Amount
Transfers	
Bookstore Transfer	\$563,900.00
Student Affairs Transfer	\$250,000.00
Safe Ride	\$200,000.00
Club Funding	\$165,000.00
ZonaZoo	\$125,000.00
Legal Services	\$55,000.00
<i>Total from Transfers</i>	\$1,358,900.00
Student Fees and Other Revenue	
Club Recognition Fees	\$25,000.00
Green Fund - Sustainability	\$32,700.00
UEMS	\$187,900.00
WEB Activities Fee	\$180,000.00
Freshman Fee – Bear Down Camp ¹	\$29,500.00
Spring Fling Operational Loan	\$190,000.00
Bear Down Camp Revenue	\$15,000.00
Alternative Breaks Revenue	\$15,000.00
Vendor Fair Revenue	\$20,000.00
Campus Pantry	\$43,000.00
<i>Total From Student Fees</i>	\$738,100.00
Total Revenue	\$2,097,000.00

¹ Bear Down Camp Revenue determined based on an est. 100 campers

EXPENSES

Description	Amount
Total Salaries/Stipends	\$561,534.20
Total ASUA Office Operations	\$34,550.00
Total Presidential Cabinet	\$322,874.56
Total Executive Vice President	\$279,176.60
Total Administrative Vice President	\$849,568.64
Total Expenses	\$2,047,704.00

SALARIES

Staff – Base Salary + ERE²	Amount
Assistant Dean – Base	\$60,000.00
Assistant Dean - ERE	\$18,720.00
Associate Dean - Base	\$41,683.00
Associate Dean – ERE	\$13,006.00
Assistant Director - Base	\$50,500.00
Assistant Director - ERE	\$15,756.00
Legal Services Advisor - Base	\$56,250.00
Legal Services Advisor - ERE	\$17,550.00
IT Support Analyst - Base	\$60,225.00
IT Support Analyst - ERE	\$1,8790.00
Administrative Assistant - Base	\$24,407.00
Administrative Assistant - ERE	\$7,615.00
Coordinator - Base	\$19,205.00
Coordinator - ERE	\$5,992.00
Front Desk Staff	\$10,000.00
Total Salaries	\$419,699.00

² Employee Related Expenses (ERE) are the expenses the University is responsible for as an employer. ERE is comprised of FICA, Retirement, Unemployment Compensation, Workers Compensation, Liability Insurance, Health/Dental/Life Insurance, and Dependent Care Assistance. It is calculated at 31.2% of the base salary.

STIPENDS

Description	Amount
President	\$6,000.00
Executive Vice President	\$4,500.00
Administrative Vice President	\$4,500.00
Treasurer	\$2,000.00
Total	\$17,000.00

PRESIDENTIAL CABINET

Description	Amount
Chief of Staff	\$2,000.00
Policy Director	\$1,500.00
University Affairs Policy Director	\$1,000.00
Elections Commissioner	\$1,500.00
Elections Deputy	\$1,000.00
WEB Executive Director	\$1,500.00
WEB Social Activities Director	\$1,000.00
WEB Arts and Entertainment Director	\$1,000.00
WEB Concerts Director	\$1,000.00
WEB Marketing Director	\$1,000.00
Zona Zoo - Executive Director ³	\$7,031.36
Zona Zoo -Associate Executive Director	\$5,273.52
Zona Zoo -Event Management Director	\$5,273.52
Zona Zoo -Marketing and Branding Director	\$5,273.52
Zona Zoo -Media Director	\$5,273.52
Diversity Director	\$1,500.00
Associate Diversity Director	\$1,000.00
MPR Director	\$1,500.00
MPR (4)	\$4,000.00
Total	\$48,625.44

³ Zona Zoo Directors will be paid \$10.50/hour and \$11.00/hour starting in January from the budget of Zona Zoo. The Executive Director is required to fulfill 20 hours per week and the other directors are required to fulfill 15 hours per week.

EXECUTIVE BRANCH (EVP)

Description	Amount
Chief of Staff ⁴	\$7,031.36
Deputy Chief of Staff	\$1,000.00
Club Advocates (3) ⁵	\$10,547.04
Appropriations Board (7)	\$2,100.00
Senate (16)	\$20,000.00
Total	\$40,678.40

⁴ The Chief of Staff for the Executive Vice President will be paid \$10.50 an hour and \$11.00 starting in January from the budget of Club Funding. The Chief of Staff is required to fulfill 20 hours per week.

⁵ Club Advocates will be paid \$10.50 an hour and \$11.00 starting in January from the budget of Club Funding. Club Advocates are required to fulfill 10 hours per week.

PROGRAMS & SERVICES (AVP)

Description	Amount
Chief of Staff	\$1,500.00
Pride Alliance (2)	\$3,000.00
Volunteer UA Directors (2)	\$2,500.00
Bear Down Camp (2)	\$2,500.00
Safe Ride Operations Director	\$1,500.00
Safe Ride Administrative Director	\$1,500.00
SHAC (2)	\$2,500.00
UEMS Director	\$1,500.00
Assistant UEMS Director	\$1,250.00
Deputy UEMS Director	\$1,000.00
FORCE Director	\$1,500.00
FORCE Associate Director	\$1,000.00
Sustainability (2)	\$3,000.00
Campus Pantry Director ⁶	\$3,515.68
Campus Pantry Assistant Director	\$3,515.68
Family Weekend Director (2)	\$2,000.00
Total	\$33,281.36

⁶ The Campus Pantry Director and Assistant Director will be paid \$10.50 an hour and \$11.00 starting in January from the budget of Campus Pantry. Campus Pantry Director and Assistant Director are required to fulfill 10 hours per week.

SUPREME COURT

Description	Amount
Chief Justice	\$500.00
Supreme Court (4)	\$1,600.00
Clerk of the Court	\$150.00
Total	\$2,250.00
 Total Salaries/Stipends	 \$561,534.20

ASUA OFFICE OPERATIONS

Description	Amount
Facilities Management	\$10,000.00
Postage/Mail/FedEx Expenses	\$50.00
Calling Services	\$6,500.00
Office Supplies	\$4,000.00
Printing & Copying	\$2,500.00
Parking Services	\$1,500.00
Uniforms and Clothing	\$2,000.00
Travel/Conference/Registration Fees	\$3,000.00
Other General Expenses	\$5,000.00
Total	\$34,550.00

PRESIDENTIAL CABINET

Description	Amount
Presidential Ops	\$15,000.00
Diversity	\$3,000.00
Elections	\$3,000.00
Government Affairs and Policy	\$3,000.00
Special Events	\$20,000.00
ZonaZoo ⁷	\$96,874.56
Marketing/PR	\$2,000.00
WEB (Wildcat Events Board) ⁸	\$180,000.00
Total	\$322,874.56

⁷ The Budget of Zona Zoo comes from a MOU between Zona Zoo and University of Arizona Athletics for \$125,000 or 5% of ticket sales.

⁸ The Budget for WEB comes from student activities fee for \$180,000.

EXECUTIVE BRANCH

Description	Amount
Executive Operations	\$8,000.00
Club Funding ⁹	\$222,421.60
Collegiatelink Fee	\$31,255.00
Senate ¹⁰	\$17,500.00
Total	\$279,176.60

⁹ \$165,000 of Club Funding comes from the Student Services Fee and \$75,000 comes from ASUA.

¹⁰ The total budgets of the Senate shall be equal to 7% of the student fee allocation to ASUA, not to exceed \$24,500. This annual lump sum allocation shall be divided between programming, operation expenses, and special projects in whatever manner deemed appropriate by the internal budgeting process respective body of the Senate. Senate Stipends shall come from the ASUA general budget.

PROGRAMS AND SERVICES

Description	Amount
Administrative VP Operations	\$6,000.00
Volunteer UA ¹¹	\$18,000.00
Legal Services ¹²	\$35,500.00
Bear Down Camp ¹³	\$36,700.00
Pride	\$14,500.00
Safe Ride ¹⁴	\$260,000.00
UEMS ¹⁵	\$187,900.00
SHAC	\$13,000.00
Spring Fling Operations ¹⁶	\$190,000.00
FORCE	\$12,000.00
Sustainability Operations ¹⁷	\$39,000.00
Campus Pantry ¹⁸	\$36,968.64
Total	\$849,568.64
Total Operating Expenses	\$1,451,619.80

¹¹ \$15,000 of Volunteer UA's budget is alternative breaks revenue and \$3,000 comes from ASUA.

¹² \$55,000 of Legal Service's budget comes from student fees and \$10,000 comes from ASUA. 40% of the salary of the Legal Services Advisor is taken from the Legal Services Student Services Fee.

¹³ \$29,500 of Bear Down Camp's budget comes from the freshman fee and \$7,200 comes from ASUA.

¹⁴ \$200,000 of Safe Ride's budget comes from student fees and \$60,000 comes from ASUA.

¹⁵ \$187,900 of UEMS's budget comes from student fees.

¹⁶ Spring Fling's Budget is a loan from ASUA

¹⁷ \$32,700 of Sustainability Operations budget comes from the Green Fund and \$6,300 comes from ASUA.

¹⁸ \$43,000 of Campus pantry's budget comes from student fees and \$1,000.00 comes from ASUA.