

UNDERGRADUATE STUDENT GOVERNMENT (AF51089)
2017-2018 Budget Summary Report

	Budget Line	FY17 Budget	FY18 Proposal	Changes
UP	USG -Policy	\$30,500.00	\$30,500	
	Civic Engagement & Education	\$8,000.00	\$18,000	\$10,000
	Voter Outreach and Polling	\$17,000.00	\$7,000	-\$10,000
	State/National Affairs	\$5,000.00	\$5,000	
	Sustainability Initiatives	\$500.00	\$500	
CF	Carry Forward		Not applicable	
	SES Office Refurbish	\$10,000.00		
	Copier/Scanner	\$1,250.00		
	Bike Co-Op Office Refurbish	\$10,000.00		
	Apple Desktop Computer	#REF!		
	Summer Event Appropriations FY16	\$61,600.00		
	Summer Barrett Honors College Council	#REF!		
	Summer Fulton Engineering College Council	#REF!		
	Summer Teachers College Council	#REF!		
	Summer CLAS College Council	#REF!		
	Summer Herberger College Council	#REF!		
	Summer W.P. Carey Business College Council	#REF!		
	Sustainability College Council	#REF!		
AP	Appropriations/Senate	\$906,446.00	\$887,536.45	
	General Appropriations	\$715,206.00	\$686,796.45	-\$28,409.55
	Travel Grants	\$75,000.00	\$75,000.00	
	Devils in Disguise	\$20,000.00	\$20,000.00	
	College Councils	\$65,240.00	\$65,240.00	
	W. P. Carey School of Business	\$0.00	\$0.00	
	College of Teacher Education and Leadership	\$0.00	\$0.00	
	Ira A. Fulton College of Engineering	\$0.00	\$0.00	
	Herberger Institute of Design and the Arts	\$0.00	\$0.00	
	Barrett Honors College	\$0.00	\$0.00	

	College of Liberal Arts & Sciences	\$0.00	\$0.00	
	School of Sustainability	\$0.00	\$0.00	
	SORC Outreach - OrgSync	\$23,500.00	\$33,500.00	\$10,000.00
	Senate Contingency	\$4,000.00	\$4,000.00	
	College Council Development	\$3,500.00	\$3,000.00	-\$500.00
OP	Office of the President	\$325,250.00	\$348,890.00	
	Internship Operations	\$2,000.00	\$1,000.00	-\$1,000.00
	Office Operations - Office Supplies	\$1,000.00	\$2,000.00	\$1,000.00
	Outreach Operations	\$500.00	\$0.00	-\$500.00
	Banquet	\$3,500.00	\$3,500.00	
	Training	\$500.00	\$1,300.00	\$800.00
	Retreat	\$4,500.00	\$3,840.00	\$660.00
	Pitchfork Awards	\$5,000.00	\$5,000.00	
	Fall Welcome T-Shirts		\$36,500.00	\$36,500.00
	Fall Welcome Concert	\$230,000.00	\$220,000.00	-\$10,000.00
	Conference/NCLC Conference	\$2,500.00	\$4,000.00	\$1,500.00
	Exec Contingency	\$20,000.00	\$20,000.00	
	Asst Election Commission	\$750.00	\$750.00	
	Elections	\$1,000.00	\$1,000.00	
	Public Relations	\$50,000.00	\$50,000.00	
	Emergency Fund	\$4,000.00	\$0.00	-\$4,000.00
SE	USG - Services	\$138,500.00	\$91,300.00	
	SES Maintenance/Operations	\$10,000.00	\$10,000.00	
	SES Gas	\$500.00	\$2,500.00	\$2,000.00
	BC Operations	\$2,000.00	\$2,000.00	
	BC supplies	\$13,000.00	\$13,000.00	
	Sexual Violence Prevention/Wellness		\$10,000.00	\$10,000.00
	HW Events	\$8,000.00	\$10,000.00	\$2,000.00
	SPT Operations	\$5,000.00	\$5,000.00	
	Prominent Speakers/Special Events	\$80,000.00	\$0.00	-\$80,000.00
	Collaboration Events	\$10,000.00	\$15,000.00	\$5,000.00
	Student Development Events	\$10,000.00	\$10,000.00	
	Sky Harbor Shuttle		\$13,800.00	\$13,800.00

SA	Salaries/Fees	\$188,709.00	\$210,576.60	
	Senate	\$32,000.00	\$33,050.00	\$1,050.00
	Bike Co-op Salaries	\$24,000.00	\$32,520.00	\$8,520.00
	SES Drivers	\$0.00	\$12,000	\$12,000
	USG Directors		\$7,500	\$7,500
	Risk Management	\$500.00	\$500.00	
	Telecommunications Fee	\$625.00	\$625.00	
	ERE	\$984.00	\$1,701.40	\$717.40
	Administrative Service Charge	\$130,600.00	\$122,680.20	-\$7,919.80
TO	Transfer Out	\$747,557.00	\$805,208	
	Sports Club Association	\$200,000.00	\$240,000	\$40,000
	PAB	\$439,757.00	\$463,207.55	\$23,450.55
	COP Childcare Initiative	\$35,000.00	35,000	
	Misc. Transfer	\$72,800.00	\$0.00	-\$72,800.00
	Council of Coalitins Heritage Month Fund		\$60,000	\$60,000
	Changemaker Programs		\$7,000	\$7,000
			2,374,011	
	TOTAL BUDGET/BALANCE	\$2,336,962.00	\$2,374,010.60	