



University Student Union - CSU Stanislaus
2016-2017 Operating Budget Summary

		74001	74002	74003	74004	74005	74006	74007	APPROVED	APPROVED	
		Administration	Operations	Game Room	Service Desk	Programs	Marketing	Leadership	BUDGET	BUDGET	Variance
		2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016	2016-2017	2015-2016
REVENUE											
504009	Facilities and Equipment Rental Revenue	-	60,500.00	-	-	-	-	-	60,500.00	52,500.00	8,000.00
504901	Game Room Revenue	-	-	3,000.00	-	-	-	-	3,000.00	5,000.00	(2,000.00)
504902	Service Desk Revenue	-	-	-	17,216.00	-	-	-	17,216.00	10,452.50	6,763.50
504903	Program Event Revenue	-	-	-	-	12,500.00	-	-	12,500.00	13,200.00	(700.00)
504904	Lease Income	55,281.60	-	-	-	-	-	-	55,281.60	55,281.60	-
504848	Student Fee Revenue	1,426,210.40	4,500.00	-	-	-	-	-	1,430,710.40	1,353,858.10	76,852.30
580802	Interest Income	5,000.00	-	-	-	-	-	-	5,000.00	5,000.00	-
580815	Marketing Revenue	-	-	-	-	-	700.00	-	700.00	14,000.00	(13,300.00)
	TOTAL REVENUE	\$ 1,486,492.00	\$ 65,000.00	\$ 3,000.00	\$ 17,216.00	\$ 12,500.00	\$ 700.00	\$ -	\$ 1,584,908.00	\$ 1,509,292.20	\$ 75,615.80
EXPENSES											
601201	Management and Supervisory	149,427.14	-	-	-	-	-	-	149,427.14	202,908.88	(53,481.74)
601823	Support Staff Salaries	41,178.84	40,970.73	-	-	-	-	-	82,149.57	86,817.28	(4,667.71)
603003	Dental Insurance	3,735.15	651.09	-	-	-	-	-	4,386.24	7,703.73	(3,317.49)
603004	Health Insurance and EAP	70,622.40	9,501.61	-	-	-	-	-	80,124.01	120,269.85	(40,145.84)
603005	Retirement	26,231.94	2,510.09	-	-	-	-	-	28,742.03	31,782.03	(3,040.00)
603007	Worker's Compensation	6,099.00	-	-	-	-	-	-	6,099.00	7,063.00	(964.00)
603011	Life Insurance	32.04	10.68	-	-	-	-	-	42.72	214.80	(172.08)
603013	Vision Insurance	457.92	100.23	-	-	-	-	-	558.15	1,001.61	(443.46)
603902	FICA and Medicare Payroll Tax	14,581.35	3,134.27	-	-	-	-	-	17,715.62	22,164.05	(4,448.43)
604001	Telephone	1,445.40	984.00	240.00	-	900.00	-	900.00	4,469.40	4,469.40	-
604803	Cell Phone	1,440.00	360.00	-	-	-	-	1,440.00	3,240.00	3,600.00	(360.00)
606001	Travel In-State	12,800.00	-	-	-	2,100.00	-	11,554.00	26,454.00	17,243.00	9,211.00
606002	Travel Out of State	3,000.00	-	-	-	-	-	-	3,000.00	-	3,000.00
660009	Conference Fees	3,450.00	-	-	-	-	-	-	3,450.00	3,250.00	200.00
612001	State Pro Rata	4,038.00	-	-	-	-	-	-	4,038.00	3,960.00	78.00
613001	Contractual Services	200,305.00	11,262.00	-	-	1,100.00	-	-	212,667.00	124,136.00	88,531.00
616002	IT Equipment and AV Equipment	1,500.00	1,500.00	-	-	200.00	-	500.00	3,700.00	4,350.00	(650.00)
616003	IT Software Expenses	1,200.00	2,000.00	-	828.00	-	450.00	-	4,478.00	4,650.00	(172.00)
619001	Equipment and Furniture	1,500.00	1,000.00	-	-	-	-	-	2,500.00	4,000.00	(1,500.00)
660001	Postage	200.00	-	-	-	-	-	-	200.00	200.00	-
660002	Printing	200.00	-	125.00	100.00	-	1,500.00	500.00	2,425.00	2,950.00	(525.00)
660003	Supplies-Other	1,700.00	7,225.00	970.00	11,250.00	750.00	250.00	-	22,145.00	15,623.40	6,521.60
660009	Training-Staff Development	7,700.00	500.00	200.00	150.00	400.00	300.00	1,000.00	10,250.00	10,050.00	200.00
660010	Insurance Premiums	22,881.00	-	-	-	-	-	-	22,881.00	22,881.00	-
660017	Marketing, Promotion and Giveaways	500.00	-	600.00	-	3,850.00	500.00	2,700.00	8,150.00	9,250.00	(1,100.00)
660019	Legal Fees	4,050.00	-	-	-	-	-	-	4,050.00	4,050.00	-
660021	Repair and Maintenance-External	1,500.00	2,000.00	300.00	100.00	-	-	-	3,900.00	4,000.00	(100.00)
660025	Chancellor's Office-Overhead	9,303.00	-	-	-	-	-	-	9,303.00	18,608.00	(9,305.00)
660046	Bank Charges	3,660.00	-	-	-	-	-	-	3,660.00	3,660.00	-
660809	Memberships and Dues	1,936.00	-	-	-	795.00	-	-	2,731.00	2,150.00	581.00
660822	Supplies-Office and Paper	1,500.00	-	-	-	500.00	5,250.00	-	7,250.00	13,050.00	(5,800.00)
660856	Chancellor's Cost-Debt Service Reimbursement	58,500.00	-	-	-	-	-	-	58,500.00	58,500.00	-
660910	Awards, Gifts and Donations	825.00	-	-	-	-	-	275.00	1,100.00	1,600.00	(500.00)
660911	Accounting, Audit Fees and Tax Preparation	14,000.00	-	-	-	-	-	-	14,000.00	14,000.00	-
660912	Other Tax and License Fees	500.00	-	-	-	-	-	-	500.00	500.00	-
660950	Food and Beverage	500.00	-	500.00	-	7,050.00	500.00	5,700.00	14,250.00	17,500.00	(3,250.00)
601303	Student Assistants	-	98,000.00	13,545.00	27,111.00	29,040.00	19,140.00	38,610.00	225,446.00	187,110.25	38,335.75
660963	Event-Other Supplies	-	-	-	-	1,350.00	-	-	1,350.00	1,350.00	-
660951	Event-Equipment and Supplies Rental	-	-	-	-	750.00	-	-	750.00	750.00	-
660952	Event-Decoration Supplies and Services	-	-	-	-	2,000.00	-	2,400.00	4,400.00	2,550.00	1,850.00
660947	Event-Entertainment	-	-	-	-	27,600.00	-	1,400.00	29,000.00	23,600.00	5,400.00
660953	Fingerprinting	4,200.00	-	-	-	-	-	-	4,200.00	-	4,200.00
660959	Event-Transportation	-	-	-	-	10,000.00	-	-	10,000.00	10,000.00	-
660948	Event-Speaker Fees	-	-	-	-	1,000.00	-	-	1,000.00	1,000.00	-
605001	Utilities-Electric	-	81,900.00	-	-	-	-	-	81,900.00	81,900.00	-
605002	Utilities-Gas	-	4,200.00	-	-	-	-	-	4,200.00	4,200.00	-
605004	Utilities-Water	-	1,375.00	-	-	-	-	-	1,375.00	1,375.00	-
605005	Utilities-Sewer	-	2,835.00	-	-	-	-	-	2,835.00	2,835.00	-
605006	Utilities-Waste Removal	-	4,680.00	-	-	-	-	-	4,680.00	4,680.00	-
660094	Depreciation	-	10,000.00	-	-	-	-	-	10,000.00	10,000.00	-
660095	Equipment Depreciation	-	15,000.00	-	-	-	-	-	15,000.00	15,000.00	-
660821	Repairs and Maintenance-Internal	-	14,000.00	-	-	-	-	-	14,000.00	25,000.00	(11,000.00)
660050	Cost of Goods Sold	-	-	-	-	-	-	-	-	5,000.00	(5,000.00)
660913	Board Functions	-	-	-	-	-	-	9,038.00	9,038.00	14,164.00	(5,126.00)
660090	Miscellaneous Expense	-	-	-	-	-	-	5,000.00	5,000.00	5,000.00	-
	TOTAL EXPENSES	\$ 676,699.18	\$ 315,699.70	\$ 16,480.00	\$ 39,539.00	\$ 89,385.00	\$ 28,390.00	\$ 80,517.00	\$ 1,246,709.88	\$ 1,243,670.28	\$ 3,039.60
	Increase (Decrease) in Net Assets	\$ 809,792.82	\$ (250,699.70)	\$ (13,480.00)	\$ (22,323.00)	\$ (76,885.00)	\$ (27,690.00)	\$ (80,517.00)	\$ 338,198.12	\$ 265,621.92	\$ 72,576.20



USU FEES PRO.

FISCAL YEAR 2016-2017

	TERM	FEE	HEAD COUNT
	Fall (2016)	\$ 80.00	9537
	Spring (2017)	\$ 80.00	8842
			TOTAL

FISCAL YEAR 2015-2016

	TERM	FEE	HEAD COUNT
	Fall (2015)	\$ 78.50	9110
	Spring (2016)	\$ 78.50	8670
			TOTAL

JECTION

REVENUE @ 100%	HEAD COUNT 97%	REVENUE @ 97%
\$ 762,960.00	9250.89	\$ 740,071.20
\$ 707,360.00	8576.74	\$ 686,139.20
\$ 1,470,320.00		\$ 1,426,210.40

REVENUE @ 100%	HEAD COUNT 97%	REVENUE @ 97%
\$ 715,135.00	8836.70	\$ 693,680.95
\$ 680,595.00	8409.90	\$ 660,177.15
\$ 1,395,730.00		\$ 1,353,858.10



UNIVERSITY STUDENT UNION 2016-2017
ADMINISTRATION DETAILED BUDGET -74001

		74001 APPROVED BUDGET 2016-2017	74001 APPROVED BUDGET 2015-2016	Variance
Revenue				
504848	Student Fee Revenue	1,426,210.40	1,353,858.10	72,352.30
504904	Lease Income	55,281.60	55,281.60	-
580802	Interest Income	5,000.00	5,000.00	-
	Total Revenue	\$ 1,486,492.00	\$ 1,414,139.70	\$ 72,352.30
Expenses				
601201	Management and Supervisory	149,427.14	145,434.88	3,992.26
601823	Support Staff Salaries	41,178.84	39,979.45	1,199.39
603003	Dental Insurance	3,735.15	3,830.25	(95.10)
603004	Health Insurance and EAP	70,622.40	74,478.53	(3,856.13)
603005	Retirement	26,231.94	23,981.63	2,250.31
603007	Worker's Compensation	6,099.00	7,063.00	(964.00)
603011	Life Insurance	32.04	128.88	(96.84)
603013	Vision Insurance	457.92	551.17	(93.25)
603902	FICA and Medicare Payroll Tax	14,581.35	14,184.19	397.16
604001	Telephone	1,445.40	1,445.40	-
604803	Cell Phone	1,440.00	1,440.00	-
606001	Travel In-State	12,800.00	8,800.00	4,000.00
606002	Travel Out of State	3,000.00	-	3,000.00
660009	Conference Fees	3,450.00	2,450.00	1,000.00
612001	State Pro Rata	4,038.00	3,960.00	78.00
613001	Contractual Services	200,305.00	111,774.00	88,531.00
616002	IT Equipment and AV Equipment	1,500.00	1,500.00	-
616003	IT Software Expenses	1,200.00	1,200.00	-
619001	Equipment and Furniture	1,500.00	1,500.00	-
660001	Postage	200.00	200.00	-
660002	Printing	200.00	200.00	-
660003	Supplies-Other	1,700.00	500.00	1,200.00
660009	Training-Staff Development	7,700.00	7,700.00	-
660010	Insurance Premiums	22,881.00	22,881.00	-
660017	Marketing, Promotion and Giveaways	500.00	500.00	-
660019	Legal Fees	4,050.00	4,050.00	-
660021	Repair and Maintenance-External	1,500.00	1,500.00	-
660025	Chancellor's Office-Overhead	9,303.00	18,608.00	(9,305.00)
660046	Bank Charges	3,660.00	3,660.00	-
660809	Memberships and Dues	1,936.00	1,750.00	186.00
660822	Supplies-Office and Paper	1,500.00	1,500.00	-
660856	Chancellor's Cost-Debt Service Reimbursement	58,500.00	58,500.00	-
660910	Awards, Gifts and Donations	825.00	825.00	-
660911	Accounting, Audit Fees and Tax Preparation	14,000.00	14,000.00	-
660912	Other Tax and License Fees	500.00	500.00	-
660950	Food and Beverage	4,200.00	4,200.00	-
660953	Fingerprinting	500.00	-	500.00
	Total Expenses	\$ 676,699.18	\$ 584,775.38	\$ 91,923.80

	Increase (Decrease) in Net Assets	\$ 809,792.82	\$ 829,364.32	\$ (19,571.50)
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UNIVERSITY STUDENT UNION 2016-2017
ADMINISTRATION DETAILED BUDGET -74001

REVENUE				
504848	Student Fee Revenue			\$ 1,426,210.40
	Student Fees - FALL 2016	Projected Enrollment Headcount	740,071.20	
	Student Fees - SPRING 2017	Projected Enrollment Headcount	686,139.20	
504904	Lease Income			\$ 55,281.60
	Lease with Associated Students		36,714.60	
	Lease with Student Leadership Development		16,767.00	
	Lease with Golden One Credit Union		1,800.00	
580802	Interest Income			\$ 5,000.00
	Local Area Investment Fund		5,000.00	
			TOTAL REVENUE	\$ 1,486,492.00

EXPENSES				
601201	Management and Supervisory			\$ 149,427.14
	Executive Director	Exempt Monthly Salary \$8195.46	98,345.53	
	Human Resource Specialist	Exempt Monthly Salary \$4256.80	51,081.61	
601823	Support Staff Salaries			\$ 41,178.84
	Administrative Support Coordinator	Non-Exempt Monthly Salary \$3370.80	40,449.58	
		25 hours OT	729.26	
603003	Dental Insurance			\$ 3,735.15
	Executive Director	Monthly Payment - \$54.26 Avg.	651.09	
	Human Resource Specialist	Monthly Payment - \$157.39 Avg.	1,888.66	
	Administrative Support Coordinator	Monthly Payment - \$99.62 Avg.	1,195.40	
603004	Health Insurance and EAP			\$ 70,622.40
	Executive Director	Monthly Payment - \$0.00 EAP -\$3.81	45.72	
	Human Resource Specialist	Monthly Payment - \$2028.34 EAP -\$3.81	24,385.80	
	Administrative Support Coordinator	Monthly Payment - \$1679.75 EAP -\$3.81	20,202.72	
	Retiree Health - Byron Kamp	Monthly Payment - \$419.67	5,036.04	
	Retiree Health - William Brosmer	Monthly Payment - \$376.82	4,521.84	
	Retiree Health - Melanie Lourenco	Monthly Payment - \$1369.19	16,430.28	
603005	Retirement			\$ 26,231.94
	Executive Director	Employer Contribution \$787.75 / Mo.	9,452.97	
	Human Resource Specialist	Employer Contribution \$409.16 / Mo.	4,909.96	
	Administrative Support Coordinator	Employer Contribution \$324.00 / Mo.	3,888.01	
	Side Fund		7,981.00	
603007	Worker's Compensation			\$ 6,099.00
		Covers full-time, student assets & volunteers	6,099.00	
603011	Life Insurance			\$ 32.04
	Executive Director	Monthly Payment - \$.89	10.68	
	Human Resource Specialist	Monthly Payment - \$.89	10.68	
	Administrative Support Coordinator	Monthly Payment - \$.89	10.68	
603013	Vision Insurance			\$ 457.92
	Executive Director	Monthly Payment - \$8.36 average	100.32	
	Human Resource Specialist	Monthly Payment - \$18.58 average	222.96	
	Administrative Support Coordinator	Monthly Payment - \$11.22 average	134.64	
603902	FICA and Medicare Payroll Tax			\$ 14,581.35
	Executive Director	FICA (\$6097.42) + Medicare (\$1426.01)	7,523.43	
	Human Resource Specialist	FICA (\$3167.06) + Medicare (\$740.68)	3,907.74	
	Administrative Support Coordinator	FICA (\$2553.09) + Medicare (\$597.09)	3,150.18	
604001	Telephone			\$ 1,445.40
	3 phone lines @\$25 ea. mo. x 12 months	Exec. Dir., Office Admin, HR Specialist	900.00	

	3 phone lines @\$15.15 ea. mo. x 12 months	2 Courtesy Phones & 1 Elevator Phone	545.40	
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604803	Cell Phone			\$ 1,440.00
	Cell Data Reimbursement	Monthly Payment \$30/mo. Exec. Director	360.00	
	Cell Phone Reimbursement	Monthly Payment \$30/mo. Exec. Director	360.00	
	Cell Phone Reimbursement	Monthly Payment \$30/mo. HR Specialist	360.00	
	Cell Phone Reimbursement	Monthly Payment \$30/mo. Admin Assist	360.00	
606001	Travel In-State			\$ 12,800.00
	AOA - ASI/USU Subcommittee	ASI/USU Directors Meeting	1,000.00	
	AOA - Human Resource Subcommittee	ASI/USU Human Resource Meeting	1,000.00	
	AOA Annual Conference	San Diego (January)	3,500.00	
	ACUI - Region 1	UC Berkeley (November)	1,500.00	
	CSUnity Leadership Conference	CSU San Marcos (August)	800.00	
	Miscellaneous Travel		1,000.00	
	Staff - Campus Visits		4,000.00	
606002	Travel Out of State			\$ 3,000.00
	ACUI National Conference	Philadelphia	3,000.00	
660009	Conference Fees			\$ 3,450.00
	AOA - ASI/USU Subcommittee		300.00	
	AOA - Human Resource Subcommittee		300.00	
	AOA Annual Conference		1,200.00	
	ACUI - Region 1		500.00	
	ACUI National Conference		1,000.00	
	CSUnity Leadership Conference		150.00	
612001	State Pro Rata			\$ 4,038.00
	Chancellor's Office		4,038.00	
613001	Contractual Services			\$ 200,305.00
	Payroll Processing & Maintenance	CBIZ	6,400.00	
	Accounting & HR Services	Business & Finance Services	164,505.00	
	Copier machine service/maintenance	Mo-Cal	900.00	
	Alhambra Water		1,000.00	
	Turlock Transit - City of Turlock	50% with ASI	27,500.00	
616002	IT Equipment and AV Equipment			\$ 1,500.00
	General IT Equipment		1,500.00	
616003	IT Software Expenses			\$ 1,200.00
	Software		300.00	
	Job Application Software	\$150 per month (USU 50%)	900.00	
619001	Equipment and Furniture			\$ 1,500.00
	General Equipment		1,500.00	
660001	Postage			\$ 200.00
	USPS, FEDEX & UPS		200.00	
660002	Printing			\$ 200.00
	Reprographics	Misc. Flyers, Posters & Copies	200.00	
660003	Supplies-Other			\$ 1,700.00
	Miscellaneous Supplies		500.00	
	Staff and Student Assistants Apparel		1,200.00	
660009	Training-Staff Development			\$ 7,700.00
	Local and Regional Seminars and Workshops		1,200.00	
	Student Assistant Training	Fall and Spring	1,500.00	
	Leadership Development	FT Staff and Student Assistants	5,000.00	
660010	Insurance Premiums			\$ 22,881.00
	Building Structure-USU and USU Addition		13,500.00	
	Self-Insured Retention Liability Fund		3,661.00	
	Excess Liability (Ironshore)		1,200.00	
	Commercial Property Insurance (PEPIP)		2,217.00	
	Commercial Crime Insurance		812.00	
	Excess Cyber Risk		18.00	
	Identity Fraud Expense Reimbursement		11.00	

	Participant Accident Insurance (PAI)		1,462.00	
660017	Marketing, Promotion and Giveaways			\$ 500.00
	Gift cards, merchandise		500.00	
660019	Legal Fees			\$ 4,050.00
		\$405.00/hr. x 10 hrs.	4,050.00	
660021	Repair and Maintenance-External			\$ 1,500.00
	Office Equipment Repairs		500.00	
	OIT Repairs/Service		500.00	
	Telephone Repairs/Service		500.00	
660025	Chancellor's Office-Overhead			\$ 9,303.00
			9,303.00	
660046	Bank Charges			\$ 3,660.00
	Check Payment Coverage	\$305.00 per month	3,660.00	
660809	Memberships and Dues			\$ 1,936.00
	ACUI membership		1,326.00	
	AOA membership		500.00	
	Costco membership		110.00	
660822	Supplies-Office and Paper			\$ 1,500.00
	General Office Supplies	Split 50% with ASI (Upstairs)	1,500.00	
660856	Chancellor's Cost-Debt Service Reimbursement			\$ 58,500.00
	Chancellor Direct Costs	Debt Service Payment on the Building 11/01/2016	50,000.00	
	Chancellor Direct Costs	Debt Service Payment on the Building 05/01/2017	8,500.00	
660910	Awards, Gifts and Donations			\$ 825.00
	Gifts for USU Graduating Seniors	Alumni Sweatshirts (15 x \$35.00)	525.00	
	ASI/USU Year-End Awards		300.00	
660911	Accounting, Audit Fees and Tax Preparation			\$ 14,000.00
	External Audit		12,500.00	
	Tax Form Preparation		1,500.00	
660912	Other Tax and License Fees			\$ 500.00
	Use Tax		500.00	
660950	Food and Beverage			\$ 4,200.00
	Fall ASI/USU Unite lunch	Split 50% with ASI	1,200.00	
	Holiday Dinner Party	Split 50% with ASI	1,500.00	
	Year-End Awards Dinner	Split 50% with ASI	1,500.00	
660953	Fingerprinting			\$ 500.00
	CSUS Police Dept. - Student Assistants		500.00	
			TOTAL EXPENSES	\$ 676,699.18



UNIVERSITY STUDENT UNION 2016-2017
OPERATIONS DETAILED BUDGET -74002

		74002 APPROVED BUDGET 2016-2017	74002 APPROVED BUDGET 2015-2016	Variance
Revenue				
504009	Facilities Rental (CBSL, EC, GR, Conference Rooms)	58,000.00	50,000.00	8,000.00
504848	Event Manager Fees	4,500.00	4,500.00	-
504009	Equipment Rental	2,500.00	2,500.00	-
	Total Revenue	\$ 65,000.00	\$ 57,000.00	\$ 8,000.00
Expenses				
601201	Management and Supervisory	-	57,474.00	(57,474.00)
601823	Support Staff Salaries	40,970.73	46,837.83	(5,867.10)
603003	Dental Insurance	651.09	3,873.48	(3,222.39)
603004	Health Insurance and EAP	9,501.61	45,791.32	(36,289.71)
603005	Retirement	2,510.09	7,800.40	(5,290.31)
603011	Life Insurance	10.68	85.92	(75.24)
603013	Vision Insurance	100.23	450.44	(350.21)
603902	FICA and Medicare Payroll Tax	3,134.27	7,979.86	(4,845.59)
601303	Student Assistants	98,000.00	80,800.00	17,200.00
604001	Telephone	984.00	984.00	-
605001	Utilities-Electric	81,900.00	81,900.00	-
605002	Utilities-Gas	4,200.00	4,200.00	-
605004	Utilities-Water	1,375.00	1,375.00	-
605005	Utilities-Sewage	2,835.00	2,835.00	-
605006	Utilities-Waste Removal	4,680.00	4,680.00	-
613001	Contractual Services	11,262.00	11,262.00	-
616002	IT Equipment and AV Equipment	1,500.00	1,500.00	-
616003	IT Software Expenses	2,000.00	2,000.00	-
660002	Printing	-	-	-
660003	Supplies-Other	7,225.00	7,225.00	-
660009	Training-Staff Development	500.00	500.00	-
660094	Depreciation	10,000.00	10,000.00	-
660095	Equipment Depreciation	15,000.00	15,000.00	-
660821	Repairs and Maintenance-Internal	14,000.00	25,000.00	(11,000.00)
604803	Cell Phone	360.00	720.00	(360.00)
619001	Equipment and Furniture	1,000.00	2,250.00	(1,250.00)
660021	Repairs and Maintenance - External	2,000.00	2,000.00	-
	Total Expenses	\$ 315,699.70	\$ 424,524.25	\$ (108,824.55)
	Increase (Decrease) in Net Assets	\$ (250,699.70)	\$ (367,524.25)	\$ 116,824.55



UNIVERSITY STUDENT UNION 2016-2017
OPERATIONS DETAILED BUDGET -74002

REVENUE				
504009	Facilities Rental (CBSL, EC, GR, Conference Rooms)			58,000.00
504848	Event Manager Fees			4,500.00
504009	Equipment Rental			2,500.00
			TOTAL REVENUE	\$ 65,000.00

EXPENSES				
601201	Management and Supervisory			\$ -
	Assistant Director Operations	Exempt Monthly Salary	-	
601823	Support Staff Salaries			\$ 40,970.73
	Reservations Coordinator	Non-Exempt Monthly Salary \$3353.76	40,245.16	
		25 hours OT	725.57	
603003	Dental Insurance			\$ 651.09
	Assistant Director Operations	Monthly Payment	-	
	Reservations Coordinator	Monthly Payment - \$54.26 Avg.	651.09	
603004	Health Insurance and EAP			\$ 9,501.61
	Assistant Director Operations	Monthly Payment	-	
	Reservations Coordinator	Monthly Payment - \$788.00 EAP -\$3.81	9,501.61	
603005	Retirement			\$ 2,510.09
	Assistant Director Operations	Employer Contribution	-	
	Reservations Coordinator	Employer Contribution \$209.17 / Mo.	2,510.09	
603011	Life Insurance			\$ 10.68
	Assistant Director Operations	Monthly Payment	-	
	Reservations Coordinator	Monthly Payment - \$.89	10.68	
603013	Vision Insurance			\$ 100.23
	Assistant Director Operations	Monthly Payment	-	
	Reservations Coordinator	Monthly Payment - \$8.36 average	100.23	
603902	FICA and Medicare Payroll Tax			\$ 3,134.27
	Assistant Director Operations	FICA + Medicare	-	
	Reservations Coordinator	FICA (\$2540.19) + Medicare (\$594.08)	3,134.27	
601303	Student Assistants			\$ 98,000.00
	Event Managers	15hrs *\$11.50 * 50 weeks * 4 staff	34,500.00	
	Reservations Assistant	20hrs *\$10.50 * 50 weeks	10,500.00	
	Student Custodian Assistant (Day)	20hrs *\$10.50 * 50 weeks	10,500.00	
	Lead Custodial	20hrs *\$11.00 * 50 weeks	11,000.00	
	Student Custodial Assistants (Evening)	20hrs *\$10.50 * 50 weeks * 3 staff	31,500.00	
604001	Telephone			\$ 984.00
	1 phone line @ \$25 mo. x 12 mos. (AD-Ops)		-	
	1 phone line @ \$25 mo. x 12 mos. (Reservation Coord)		300.00	
	1 phone line @ \$25 mo. x 12 mos. (Reservation Asst)		300.00	
	1 phone line @ \$16 mo. x 12 mos. (Warrior)		192.00	
	1 phone line @ \$16 mo. x 12 mos. (Lakeside)		192.00	



UNIVERSITY STUDENT UNION 2016-2017
 GAME ROOM DETAILED BUDGET -74003

		74003 APPROVED BUDGET 2016-2017	74003 APPROVED BUDGET 2015-2016	Variance
Revenue				
504901	Game Room Revenue	3,000.00	5,000.00	(2,000.00)
	Total Revenue	\$ 3,000.00	\$ 5,000.00	\$ (2,000.00)
Expenses				
601303	Student Assistants	13,545.00	13,550.00	(5.00)
604001	Telephone	240.00	240.00	-
616002	IT Equipment and AV Equipment	-	650.00	(650.00)
619001	Equipment and Furniture	-	250.00	(250.00)
660002	Printing	125.00	150.00	(25.00)
660003	Supplies-Other	970.00	1,346.00	(376.00)
660009	Training-Staff Development	200.00	200.00	-
660021	Repair and Maintenance-External	300.00	300.00	-
660017	Marketing, Promotion, and Giveaways	600.00	-	600.00
660950	Food and Beverage	500.00	-	500.00
660822	Supplies-Office and Paper	-	100.00	(100.00)
	Total Expenses	\$ 16,480.00	\$ 16,786.00	\$ (306.00)
	Increase (Decrease) in Net Assets	\$ (13,480.00)	\$ (11,786.00)	\$ (1,694.00)



UNIVERSITY STUDENT UNION 2016-2017
 GAME ROOM DETAILED BUDGET- 74003

REVENUE			
504901	Game Room Revenue		\$ 3,000.00
	Regular Gaming	3,000.00	
TOTAL REVENUE			\$ 3,000.00

EXPENSES			
601303	Student Assistants		\$ 13,545.00
	Game Room Attendant	8 hrs. * 32 Weeks * 5 days * \$10.50	13,440.00
	Sick Time	10 hrs * \$10.50	105.00
604001	Telephone		\$ 240.00
	1 phone line @ \$20 mo. x 12 mos.		240.00
616002	IT Equipment and AV Equipment		\$ -
	New Gaming Console		
619001	Equipment and Furniture		\$ -
660002	Printing		\$ 125.00
	Marketing Game Room Services		125.00
	Tournaments		\$ 1,100.00
660017	Game Room Tournament Prizes (Video and Pool)	Fall and Spring Semester 1st, 2nd & 3rd Place	600.00
660950	Food & Beverage		500.00
660003	Supplies-Other		\$ 970.00
	Misc. Equipment (Pool Cues, Ping Pong Balls, etc.)		500.00
	Video Game Purchases		400.00
	Batteries for Game Controllers		70.00
660009	Training-Staff Development		\$ 200.00
	Food and Training		200.00
660021	Repair and Maintenance-External		\$ 300.00
	Miscellaneous Repairs		300.00
TOTAL EXPENSES			\$ 16,480.00



UNIVERSITY STUDENT UNION 2016-2017
SERVICE DESK DETAILED BUDGET -74004

		74004 APPROVED BUDGET 2016-2017	74004 APPROVED BUDGET 2015-2016	Variance
Revenue				
504902	Service Desk Revenue	17,216.00	10,452.50	6,763.50
	Total Revenue	\$ 17,216.00	\$ 10,452.50	\$ 6,763.50
Expenses				
601303	Student Assistants	\$ 27,111.00	\$ 16,785.25	\$ 10,325.75
660002	Printing	\$ 100.00	\$ 100.00	\$ -
660021	Repairs and Maintenance- External	\$ 100.00	\$ 200.00	\$ (100.00)
660003	Supplies-Other	\$ 11,250.00	\$ 5,252.40	\$ 5,997.60
660009	Training-Staff Development	\$ 150.00	\$ 100.00	\$ 50.00
660822	Supplies - Office and Paper	\$ -	\$ 1,350.00	\$ (1,350.00)
616003	IT Software Expenses	\$ 828.00	\$ 1,000.00	\$ (172.00)
	Total Expenses	\$ 39,539.00	\$ 24,787.65	\$ 14,751.35
	Increase (Decrease) in Net Assets	\$ (22,323.00)	\$ (14,335.15)	\$ (7,987.85)



UNIVERSITY STUDENT UNION 2016-2017
SERVICE DESK DETAILED BUDGET- 74004

REVENUE			
504902	Service Desk Revenue		\$ 17,216.00
	Bus Passes (Merced 31 Day Pass)	125 tickets x \$47.00	5,875.00
	Bus Passes (Stanislaus 20 Day Student Pass)	75 tickets x \$26.50	1,987.50
	Bus Passes (Stanislaus 31 Day Pass)	75 tickets x \$46.00	3,450.00
	Movie Tickets	25 tickets x \$9.50	237.50
	Printing	14,500 prints x \$.10 & 750 Colored prints x \$.25	1,637.50
	Copier	575 copies x \$.10	57.50
	Faxes	10 x \$1.00 & 5 x \$1.50 & 20 x \$2.00	57.50
	Envelopes - single	35 x \$.10	3.50
	Warrior Card	2000 x \$1.50	3,000.00
	Warrior Card (NSO)	1800 x \$.50	900.00
	Greeting Cards	5 x \$1.50	7.50
	Scans	10 pages x \$.25	2.50
		TOTAL REVENUE	\$ 17,216.00

EXPENSES			
601303	Student Assistants		\$ 27,111.00
	5 hours x 5 Days x 11 weeks x \$10.50	Service Desk Attendants (Summer)	2,887.50
	12 hours x 5 Days x 18 weeks x \$10.50	Service Desk Attendants (Fall)	11,340.00
	5 hours x 5 Days x 3 weeks x \$10.50	Service Desk Attendants (Winter)	787.50
	12 hours x 5 Days x 18 weeks x \$10.50	Service Desk Attendants (Spring)	11,340.00
	72 hrs x \$10.50	Sick Time	756.00
660002	Printing		\$ 100.00
	Service Desk Marketing		100.00
660021	Repairs and Maintenance- External		\$ 100.00
	Misc. Repairs	Printer Repairs	100.00
660003	Supplies-Other		\$ 11,250.00
	Merced 31 Day Pass	125 Tickets x \$46.00	5,750.00
	Stanislaus 20 Day Student Pass	75 Tickets x \$25.50	1,912.50
	Stanislaus 31 Day Pass	75 Tickets x \$45.00	3,375.00
	Regal Cinema Movie Tickets	25 tickets x 8.50 (Costco)	212.50
660009	Training-Staff Development		\$ 150.00
	6 meetings x \$25 month		150.00
616003	IT Software Expenses		\$ 828.00
	Vend Software	12 months x \$69.00	828.00
		TOTAL EXPENSES	\$ 39,539.00



UNIVERSITY STUDENT UNION 2016 - 2017
PROGRAMMING DETAILED BUDGET -74005

		74005 APPROVED BUDGET 2016-2017	74005 APPROVED BUDGET 2015-2016	Variance
Revenue				
504903	Program Event Revenue	12,500.00	13,200.00	(700.00)
	Total Revenue	\$ 12,500.00	\$ 13,200.00	\$ (700.00)
Expenses				
601303	Student Assistants	29,040.00	27,720.00	1,320.00
604001	Telephone	900.00	900.00	-
606001	Travel-In State	2,100.00	1,600.00	500.00
606002	Travel-Out of State	-	2,400.00	(2,400.00)
660009	Conference Fees	-	800.00	(800.00)
613001	Contractual Services	1,100.00	1,100.00	-
616002	IT Equipment and AV Equipment	200.00	200.00	-
660809	Memberships and Dues	795.00	400.00	395.00
660822	Supplies-Office and Paper (WAC)	500.00	1,500.00	(1,000.00)
660003	Supplies-Other	750.00	1,000.00	(250.00)
660963	Event-Other Supplies	1,350.00	1,350.00	-
660017	Marketing, Promotion and Giveaways	3,850.00	3,750.00	100.00
660951	Event-Equipment and Supplies Rental	750.00	750.00	-
660952	Event-Decoration Supplies and Services	2,000.00	2,550.00	(550.00)
660947	Event-Entertainment	27,600.00	23,600.00	4,000.00
660950	Food and Beverage	7,050.00	6,800.00	250.00
660959	Event-Transportation	10,000.00	10,000.00	-
660948	Event-Speaker Fees	1,000.00	1,000.00	-
660009	Training-Staff Development	400.00	400.00	-
	Total Expenses	\$ 89,385.00	\$ 87,820.00	\$ 1,565.00
	Increase (Decrease) in Net Assets	\$ (76,885.00)	\$ (74,620.00)	\$ (2,265.00)



UNIVERSITY STUDENT UNION 2016 - 2017
PROGRAMMING DETAILED BUDGET- 74005

REVENUE				
504903	Program Event Revenue			\$ 12,500.00
	Weekend Warrior		12,500.00	
			TOTAL REVENUE	\$ 12,500.00

EXPENSES				
601303	Student Assistants			\$ 29,040.00
	Daily Events Coordinator	44 weeks x 20 hrs x \$11.00	9,680.00	
	Social Awareness Coordinator	44 weeks x 20 hrs x \$11.00	9,680.00	
	Weekend Warrior Coordinator	44 weeks x 20 hrs x \$11.00	9,680.00	
604001	Telephone			\$ 900.00
	3 phone lines @ \$25 each/ month	DE Cord, SA Cord, WW Cord	900.00	
606002	Travel-Out of State			\$ -
	<i>NACA Regional Conference</i>			
	Meals		-	
	Hotel Room		-	
	Car Rental		-	
	Flights		-	
606001	Travel-In State			\$ 500.00
	Miscellaneous Travel		500.00	
660009	Conference Fees-In State			\$ -
	NACA Regional Conference		-	
613001	Contractual Services			\$ 1,100.00
	Copy Machine Maintenance	50% Split with ASI	1,100.00	
616002	IT Equipment and AV Equipment			\$ 200.00
	Miscellaneous IT & AV Equipment		200.00	
660809	Memberships and Dues			\$ 795.00
	NACA membership		795.00	
660822	Supplies-Office and Paper (WAC)			\$ 500.00
	Miscellaneous Office Supplies	50% split with ASI (WAC Office)	500.00	
660017	Marketing, Promotion and Giveaways			\$ 800.00
	Marketing, Promotion and Giveaways	Programming Member Recruitment	300.00	
	Marketing, Promotion and Giveaways	NSO--50% split with ASI	500.00	
660003	Supplies-Other			\$ 750.00
	Programming Member Apparel		750.00	
PC 1212	USU Daily Events			\$ 14,850.00

	Community Programming (Christmas Parade)		1,700.00
660951	Event-Equipment and Supplies Rental	750.00	
660952	Event-Decoration Supplies and Services	500.00	
660017	Marketing, Promotion and Giveaways	250.00	
660963	Event- Other Supplies	200.00	
	Warriors in the Quad		7,200.00
660017	Marketing, Promotion and Giveaways	1,200.00	
660947	Event-Entertainment	3,500.00	
660963	Event- Other Supplies	500.00	
660950	Food and Beverage	2,000.00	
	StanFlix		5,950.00
660947	Event-Entertainment	5,400.00	
660017	Marketing, Promotion and Giveaways	200.00	
660963	Event-Other Supplies	150.00	
660950	Food and Beverage	200.00	
PC 1214	USU Weekend Warrior		\$ 25,000.00
	4 Fall Semester Trips		12,500.00
660959	Event-Transportation	5,000.00	
660947	Event-Entertainment	7,500.00	
	4 Spring Semester Trips		12,500.00
660959	Event-Transportation	5,000.00	
660947	Event-Entertainment	7,500.00	
PC 1215	USU Social Awareness		\$ 12,950.00
	LGBTQ Week		2,200.00
660947	Event-Entertainment	1,000.00	
660950	Food and Beverage	500.00	
660952	Event-Decoration Supplies and Services	400.00	
660017	Marketing, Promotion and Giveaways	300.00	
	New Programs		3,850.00
660947	Event-Entertainment	500.00	
660950	Food and Beverage	1,500.00	
660017	Marketing, Promotion and Giveaways	250.00	
660948	Event-Speaker Fees	1,000.00	
660952	Event-Decoration Supplies and Services	600.00	
	Warriors Up All Night		4,000.00
660950	Food and Beverage	2,000.00	
660947	Event-Entertainment	1,000.00	
660952	Event- Decorations Supplies and Services	500.00	
660963	Event- Other Supplies	500.00	
	Finals Stress Relief		1,700.00
660947	Event-Entertainment	1,000.00	
660017	Marketing,Promotion and Giveaways	350.00	
660950	Food and Beverage	350.00	
	SMART Day		1,200.00
660947	Event - Entertainment	200.00	
660017	Marketing, Promotion, & Giveaway	500.00	
660950	Food & Beverage	500.00	

660009	Training-Staff Development			\$ 2,000.00
	<i>Programming Summer/Winter Retreat</i>			
606001	Travel In-State	50% split with ASI (Transportation)	1,000.00	
606001	Travel In-State	50% split with ASI (Food)	600.00	
660009	Staff Development	50% split with ASI	400.00	
			TOTAL EXPENSES	\$ 89,385.00



UNIVERSITY STUDENT UNION 2016-2017
 MARKETING DETAILED BUDGET -74006

		74006 APPROVED BUDGET 2016-2017	74006 APPROVED BUDGET 2015-2016	Variance
Revenue				
580815	Graphic Design and Printing Services (External)	-	14,000.00	(14,000.00)
201008	Sales Tax (External)	-	-	-
580815	Printing Services (Internal)	700.00	500.00	200.00
	Total Revenue	\$ 700.00	\$ 14,500.00	\$ (13,800.00)
Expenses				
660002	Printing	1,500.00	2,000.00	(500.00)
660017	Marketing, Promotion and Giveaways	500.00	500.00	-
601303	Student Assistants	19,140.00	9,645.00	9,495.00
616002	IT Equipment and AV Equipment	500.00	500.00	-
613003	IT Software Expenses	450.00	450.00	-
660950	Food and Beverage	500.00	500.00	-
660003	Supplies-Other	250.00	300.00	(50.00)
660822	Supplies-Office and Paper	5,250.00	8,600.00	(3,350.00)
660050	Cost of Goods Sold	-	5,000.00	(5,000.00)
660009	Training-Staff Development	300.00	150.00	150.00
	Total Expenses	\$ 28,390.00	\$ 27,645.00	\$ 745.00
	Increase (Decrease) in Net Assets	\$ (27,690.00)	\$ (13,145.00)	\$ (14,545.00)



UNIVERSITY STUDENT UNION 2016-2017
MARKETING DETAILED BUDGET- 74006

REVENUE				
580815	Marketing Revenue			\$ 700.00
	Graphic Design & Printing Services (External)			
	Printing Services (Internal)	MKT standards posters, banners, lamination, etc.	500.00	
	A-Frame Rentals		200.00	
				TOTAL REVENUE \$ 700.00

EXPENSES				
660002	Printing			\$ 1,500.00
	Printing of Calendars	Fall & Spring	700.00	
	Marketing Services Prints	App postcard/ services flyers	800.00	
660017	Marketing, Promotion and Giveaways			\$ 500.00
	General USU Marketing-Giveaways and Prizes		100.00	
	App Event		200.00	
	IG Loop Giveaway		200.00	
601303	Student Assistants			\$ 19,140.00
	USU Graphic Designer	2 weeks x 30 hrs. x \$11.25 (Summer)	450.00	
		42 weeks x 20 hrs. x \$11.25	9,450.00	
	USU IT Tech	42 weeks x 20 hrs. x \$11.00	9,240.00	
616002	IT Equipment and AV Equipment			\$ 500.00
	Computer equipment- other	MISC. hardware, RAM storage	500.00	
616003	IT Software Expenses			\$ 450.00
	App software- yearly fee		150.00	
	Software- other		300.00	
660950	Food and Beverage			\$ 500.00
	Food for mkt events	MKT matters/ open house events	500.00	
660003	Supplies-Other			\$ 250.00
	Staff - Apparel (Sweaters)		250.00	
660822	Supplies- Office & Paper			\$ 5,250.00
	Lamination Rolls		200.00	
	Business Card Paper	Business card and ticket printing	200.00	
	Specialty Paper	Gloss, cardstock for flyer printing	100.00	
	Poster Printer Ink		2,000.00	
	Desktop Printer Toner		2,000.00	
	Poster Printer Paper rolls	Standard paper	500.00	
	Poster Printer- Specialty rolls	Vinyl, special requests	250.00	
660050	Cost of Goods Sold			\$ -
	Outsourcing flyer, posters, etc. for clubs, orgs. Depts.		-	
660009	Training-Staff Development			\$ 300.00
	Mkt student assistants- local training/ workshop (1)		200.00	
	Staff Training during summer/winter- lunch	Split with ASI	100.00	

			TOTAL EXPENSES	\$ 28,390.00
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UNIVERSITY STUDENT UNION 2016-2017
LEADERSHIP DETAILED BUDGET -74007

		74007 APPROVED BUDGET 2016-2017	74007 APPROVED BUDGET 2015-2016	Variance
Revenue				
504903	Program Event Revenue	-	8,500.00	(8,500.00)
	Total Revenue	\$ -	\$ 8,500.00	\$ (8,500.00)
Expenses				
601303	Student Assistants	38,610.00	38,610.00	-
604001	Telephone	900.00	900.00	-
604803	Cell Phone	1,440.00	1,440.00	-
606001	Travel In-State	11,554.00	2,843.00	8,711.00
660002	Printing	500.00	500.00	-
660009	Training-Staff Development	1,000.00	1,000.00	-
660017	Marketing, Promotion and Giveaways	2,700.00	4,500.00	(1,800.00)
660910	Awards, Gifts and Donations	275.00	775.00	(500.00)
660913	Board Functions	9,038.00	14,164.00	(5,126.00)
660090	Miscellaneous Expense	5,000.00	5,000.00	-
660947	Event - Entertainment	1,400.00	-	1,400.00
660952	Event - Decoration Supplies & Services	2,400.00	-	2,400.00
660950	Food and Beverage	5,700.00	6,000.00	(300.00)
	Total Expenses	\$ 80,517.00	\$ 75,732.00	\$ 4,785.00
	Increase (Decrease) in Net Assets	\$ (80,517.00)	\$ (67,232.00)	\$ (13,285.00)



UNIVERSITY STUDENT UNION 2016-2017
LEADERSHIP DETAILED BUDGET- 74007

REVENUE			
504903	Program Event Revenue		\$ -
		TOTAL REVENUE	\$ -

EXPENSES			
601303	Student Assistants		\$ 38,610.00
	Chair Person of the Board	48 weeks x 20 hrs. x \$13.00	12,480.00
	Vice Chair of the Board	48 weeks x 20 hrs. x \$12.00	11,520.00
	Secretary	30 weeks x 10 hrs. x \$10.50	3,150.00
	USU Events Coordinator	44 weeks x 15 hrs. x \$11.00	7,260.00
	BOD Executive Assistant	40 weeks x 10 hrs. x \$10.50	4,200.00
604001	Telephone		\$ 900.00
	Chair, Vice Chair and Events Coord.	3 phone lines @ \$25/month x 12 months	900.00
604803	Cell Phone		\$ 1,440.00
	Cell Reimbursement	Monthly Payment \$30/month x 12 months x 2 (Chair and Vice Chair)	720.00
	Cell Data Reimbursement	Monthly Data Payment \$30/month x 12 months x 2 (Chair, Vice-Chair)	720.00
606001	Travel-In State		\$ 11,554.00
	Travel to CSUnity	3 ppl (Chair, Vice Chair, & Secretary)	2,177.00
	3 Registrations @\$99/each		297.00
	Hotel - 3 Rooms x 2 Nights x \$125		450.00
	Transportation, gas and parking - 1 vehicle		350.00
	Food Per Diem- per individual \$55 x 2 Days		330.00
	Airfare - 3 x \$250		750.00
	Travel to ACUI - Region 1	4 ppl (Chair, Vice Chair, 2 BOD Members)	2,600.00
	4 Registrations @ \$250		1,000.00
	2 Rooms @\$150/Night x 3 Nights		900.00
	4 Traveler meals@\$100		400.00
	1 Car Rental		300.00
	Travel - Campus Visists	Campus Visists for BOD members	2,000.00
660002	Printing		\$ 500.00
	Flyers		500.00
660009	Training-Staff Development		\$ 1,000.00
	In house training		1,000.00
660017	Marketing, Promotion and Giveaways		\$ 500.00
	Gift cards, merchandise		250.00
	USU Recruitment Giveaways		250.00
660910	Awards, Gifts and Donations		\$ 275.00
	Carol Burke Award (\$100 & plaque)		200.00
	Plaque for Board of Director's Chair		75.00
660913	Board Functions		\$ 9,038.00
	Board of Director's Retreat in August (3 days off campus)		3,000.00
	Winter BOD Retreat (2 days-on campus)		1,000.00
	Parking passes for voting student members	1/2 of Fall & Spring Campus Parking Pass x 9 Student Reps.	2,200.00
	Daily Parking reimbursement	Comm Rep. and Alumni Rep. (2 mting/month for 12 mo @\$6/Daily pass)	288.00
	Board of Director's Polo Shirts	22 shirts @ \$25/each	550.00
	USU Renovation/Expansion		2,000.00
	Events		\$ 9,450.00
	Fall Open House		2,000.00
660950	Food and Beverage		1,000.00

660017	Marketing, Promotion, and Giveaway		500.00	
660952	Event - Decoration Supplies and Services		200.00	
660947	Event - Entertainment		300.00	
	Monday Pick Me Up		4,200.00	
660950	Food and Beverage		1,200.00	
660017	Marketing, Promotion, and Giveaway		1,200.00	
660947	Event - Entertainment		800.00	
660952	Event - Decoration Supplies and Services		1,000.00	
	Halloween		1,250.00	
660952	Event - Decoration Supplies and Services		1,000.00	
660950	Food and Beverage		250.00	
	Spring Open House/Birthday Bash		2,000.00	
660950	Food and Beverage		1,000.00	
660017	Marketing, Promotion, and Giveaway		500.00	
660952	Event - Decoration Supplies and Services		200.00	
660947	Event - Entertainment		300.00	
660090	Miscellaneous Expense			\$ 5,000.00
	USU Stockton Programming		5,000.00	
660950	Food and Beverage			\$ 2,250.00
	USU 2016-2017 BOD Ceremony		1,500.00	
	ASI/USU Budget Committee (Split 50%)		250.00	
	USU University Deans and Vice President Event	Meet and Greet Event - 50% with ASI	500.00	
			TOTAL EXPENSES	\$ 80,517.00