

The Associated Students of the University of Arizona

SENATE MEETING

Wednesday, August 26, 2009 at 5:00 p.m.

SUMC Ventana Room

I. Call to Order

II. Roll Call

Executive Vice President Fritze
Senator Atjian II
Senator Bratt
Senator Brooks
Senator Davidson
Senator Quillin
Senator Ruiz
Senator D. Wallace
Senator S. Wallace
Senator Weingartner
Senator Yamaguchi
Senator Seastone

III. Approval of Minutes

August 18, 2009

IV. Call to the Audience

V. Old Business

VI. New Business

Item # S09210 ASUA Summer Update Presentation
Senator Yamaguchi

Informational Item

Item # S09211 Administrative Vice President Appointments
Senator Davidson

Action Item

Item # S09212 ASUA Budget 2009-2010
Senator Brooks

Action Item

Item # S09213 ASUA Sustainability Committee Presentation
Senator Weingartner

Informational Item

VII. Committee Reports

VIII. Senator Reports

IX. Administrative Vice President Zicarelli Report

X. Executive Vice President Fritze Report

XI. President's Privilege

XII. Announcements

XIII. Adjournment

Item #S09211 Administrative Vice President Appointments

To: ASUA Senate
From: Gabby Zicarelli, Administrative Vice President
Date: August 25, 2009
Re: Administrative Vice President Appointments

Wildcat World Fair Director
Jason Ernst

2009-2010

Budget Proposal



Your Student Governmen

Drafted By:

Clifton Harris, ASUA Treasurer

Christopher Nagata, ASUA President

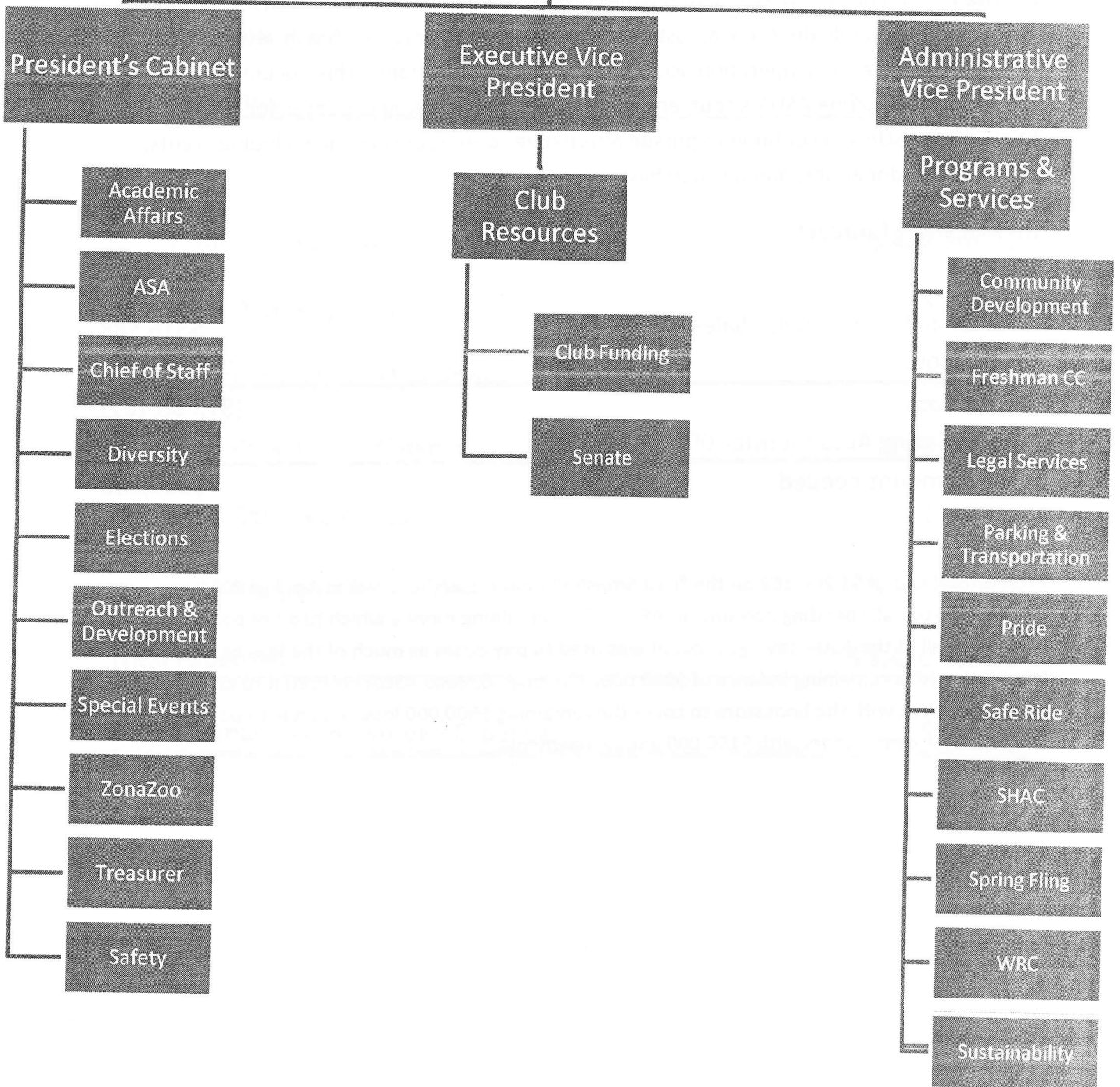
Emily Fritze, ASUA Executive Vice President

Gabriella Zicarelli, ASUA Administrative Vice President

8/26/2009

Table of Contents

ASUA Branches.....	3
Executive Summary.....	4
Spring 2009 Concert.....	4
Consolidated Budget.....	5
Revenue.....	6-7
Expenses.....	8
Salaries & Stipends.....	9-11
Outstanding Debt.....	11
ASUA Office Operations.....	12
President's Cabinet.....	13
Club Resources (EVP Branch).....	13
Programs & Services.....	14



Executive Summary

The budget for to 2009-2010 will look much different than last year. Due to the situation inherited a total of \$170,000 in debt payments have been added to our expenses. With revenue staying approximately the same as last year, significant cuts were needed in several areas including special events, operation accounts, and stipend positions. This document is intended to thoroughly describe ASUA's sources of revenue and anticipated expenses for the fiscal year 2009-2010. ASUA will continue to pursue alternative sources of revenue including grants, sponsorships, donations, and partnerships.

Spring 2009 Concert

Ticket and Merchandise Sales	\$316,588
Total Cost	(\$1,524,750)
Total Loss	(\$1,208,162)
ASUA Saving Account (May 09)	\$308,162
Loan amount needed	\$900,000

After a total loss of \$1,208,162 on the "Last Smash Platinum Bash" concert in April of 2009, the University froze all spending accounts in ASUA. The remaining money which had not been spent along with all of the ASUA savings account was used to pay down as much of the loss as possible. This left ASUA with a remaining balance of \$900,000. On June 30, 2009 ASUA entered into an interest free loan agreement with the bookstore to cover the remaining \$900,000 loss. ASUA is to pay back the loan over the next 6 years with \$150,000 annual payments.

Consolidated Budget

Total Revenue **\$ 1,410,720.08**

Expenses

Total Salaries/Stipends \$ 427,843.00

Total Debt Payments \$ 170,000.00

Total ASUA Office Operations \$ 33,479.00

Total Presidential Cabinet \$ 96,000.00

Total Club Resources \$ 170,367.71

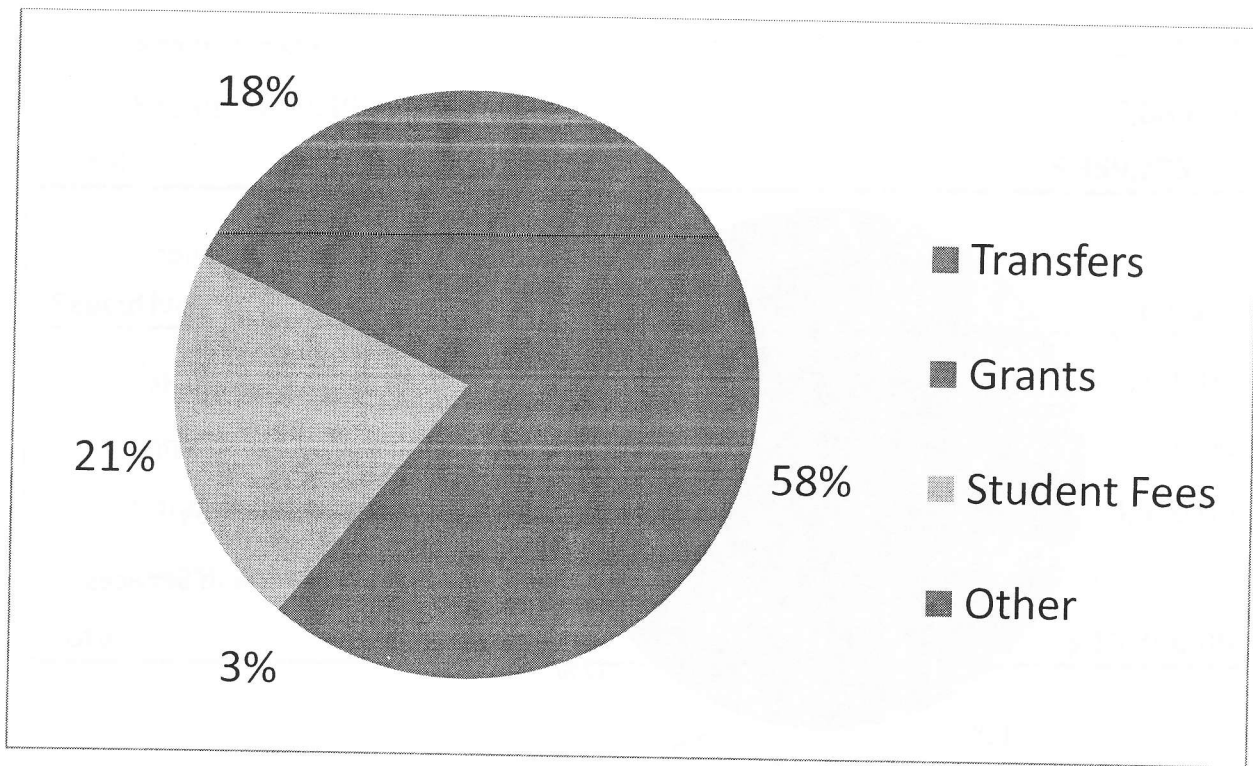
Total Programs & Services \$ 512,400.00

Total Expenses **\$ 1,410,089.71**

Funds Remaining (Revenue - Expenses) **\$ 630.37**

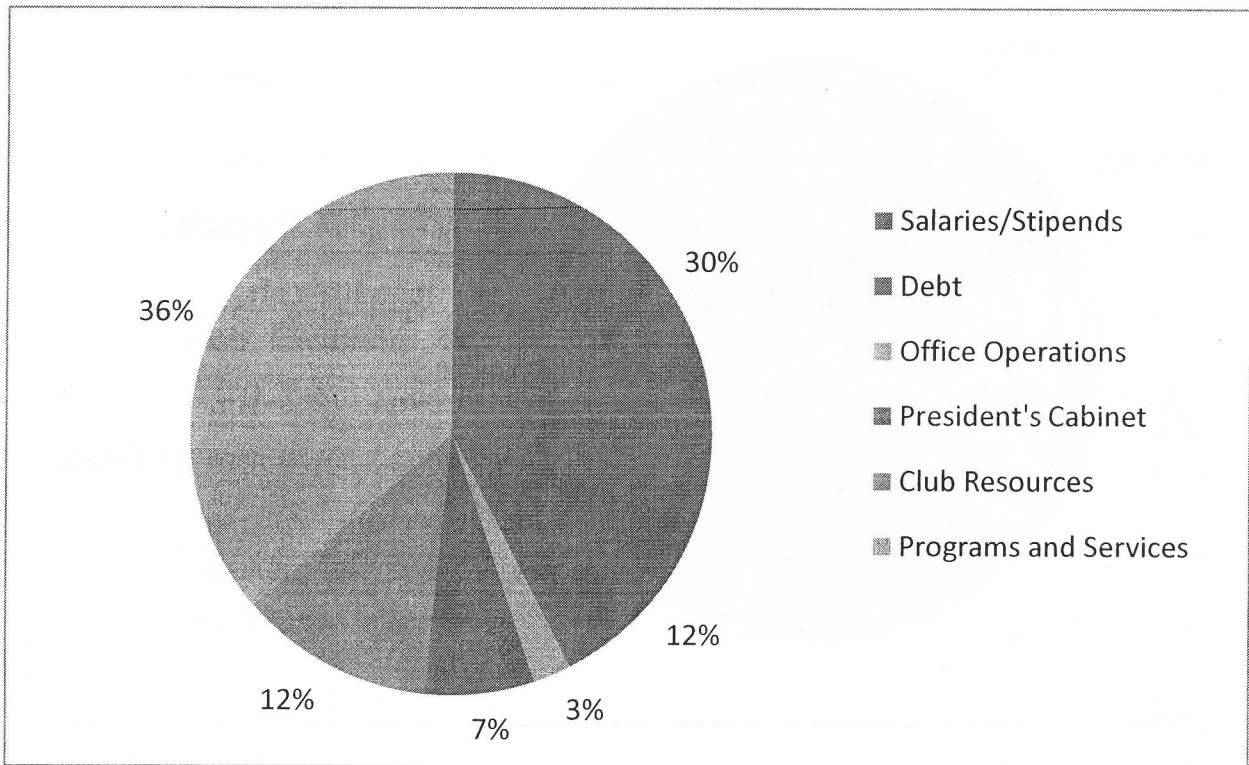
Revenue

Source	Amount
Bookstore Transfer	\$ 563,900.00
Student Affairs Transfer	\$ 236,716.00
Safe Ride Transfer	\$ 38,010.00
Cat Fest Transfer	\$ 10,000.00
Safe Ride Parents Grant	\$ 25,000.00
The Marshall Foundation Grant	\$ 10,000.00
Student Fee - Safe Ride	\$ 100,000.00
Student Fee - Club Funding	\$ 100,000.00
Student Fee - Legal Services	\$ 50,000.00
Student Fee - Sustainability	\$ 50,000.00
Spring Fling loan	\$ 190,000.00
Club Recognition Fees*	\$ 6,500.00
ZonaZoo profit share*	\$ 59,000.00
University Budget Cuts (12%)	- \$ 28,405.92
Total Revenue	\$ 1,410,720.08



Expenses

Type	Amount
Total Salaries/Stipends	\$ 427,843.00
Total Debt Payments	\$ 170,000.00
Total ASUA Office Operations	\$ 33,479.00
Total Presidential Cabinet	\$ 96,000.00
Total Executive Vice President	\$ 170,367.71
Total Administrative Vice President	\$ 512,400.00
Total Expenses	\$ 1,410,089.71



Salaries & Stipends

Staff	Amount
Assoc Director	\$ 70,015.00
Senior Coordinator	\$ 50,490.00
Legal Services Advisor	\$ 47,945.00
add 'l funding Legal	\$ 26,849.00
Sys Sup Analyst	\$ 77,809.00
Bus Manager	\$ 65,276.00
Secretary \$9.49 hr	\$ 20,889.00
Total	\$ 359,273.00

Executives	Amount
President	\$ 6,120.00
Executive VP	\$ 4,590.00
Administrative VP	\$ 4,590.00
Treasurer	\$ -
Total	\$ 15,300.00

Club Resources (EVP Branch)	Amount
Club Advocate (5)	\$ 3,060.00
Chief of Staff	\$ 1,326.00
Appropriations Board (7)	\$ 714.00
Standards Board (7)	\$ 714.00
Senate	\$ 14,280.00
Total	\$ 20,094.00

Programs & Services (AVP Branch)	Amount
Pride Alliance	\$ 816.00
SHAC Dir (2)	\$ 1,020.00
WRC Dir	\$ 816.00
Com Development	\$ 816.00
Bear Down Camp (2)	\$ 204.00
Safe Ride Operations	\$ 1,020.00
Safe Ride Admin	\$ 1,020.00
Fresh Council Dir (2)	\$ 816.00
A-Town Dir	\$ 408.00
Chief of Staff	\$ 1,020.00
Family Weekend	\$ 408.00
Sustainability	\$ 816.00
Wildcat World Fair	\$ 408.00
Total	\$ 9,588.00

Pres Cabinet	Amount
ASA Director (3)	\$ 6,120.00
Outreach/Dev	\$ 1,020.00
Academic Affairs	\$ 1,020.00
Chief of Staff	\$ 2,040.00
Elections Commissioner	\$ 1,020.00
Elections Deputy	\$ 510.00
Special Events	\$ 2,040.00
Safety Director	\$ 1,020.00
Diversity Director	\$ 1,020.00
Executive Marketing Director	\$ 2,040.00
Marketing Director (5)	\$ 5,100.00
Total	\$ 22,950.00

Total Salaries/Stipends	\$ 427,843.00
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Outstanding Debt

Loan Type	Amount
Loan Bookstore - Office Renovations	\$ 20,000.00
Loan Bookstore - Concert	\$ 150,000.00
Total Debt Payments	\$ 170,000.00

Office Operations

Description	Amount
Facilities Management	\$ 12,169.00
Postage/Mail/FedEx Expenses	\$ 85.00
Telephone Lines and Equipment	\$ 755.00
Long Distance Charges	\$ 1,500.00
Cell Phone Charges	\$ 3,000.00
Office Supplies	\$ 7,500.00
Data Processing Supplies	\$ 1,500.00
Printing & Copy Charges	\$ 800.00
Parking Services	\$ 700.00
Insurance	\$ 970.00
Advertising	\$ 1,000.00
Travel/Conference/Registration Fees	\$ 3,500.00
Total	\$ 33,479.00

President's Cabinet

<u>Description</u>	<u>Amount</u>
Academic Affairs	\$ 250.00
ASA	\$ 5,000.00
Chief of Staff	\$ 2,000.00
Diversity	\$ 250.00
Elections	\$ 1,500.00
Outreach & Development	\$ 2,500.00
Presidential Operations	\$ 7,000.00
Special Events	\$ 15,000.00
ZonaZoo	\$ 59,000.00
Treasurer	\$ 3,000.00
Safety	\$ 500.00
Total	\$ 96,000.00

Club Resources (EVP Branch)

<u>Description</u>	<u>Amount</u>
Club Funding	\$ 143,000.00
Club Recognition Fees	\$ 5,786.00
Executive Operations	\$ 7,000.00
Senate	\$ 14,581.71
Total	\$ 170,367.71

Programs and Services (AVP Branch)

Description	Amount
Administrative VP Operations	\$ 7,000.00
Community Development	\$ 4,000.00
Freshman CC	\$ 900.00
Legal Services	\$ 50,000.00
Parking & Transportation	\$ 10,000.00
Pride	\$ 5,000.00
Safe Ride	\$ 180,000.00
SHAC	\$ 4,500.00
Spring Fling	\$ 190,000.00
WRC	\$ 6,000.00
A-Town	\$ 3,000.00
Sustainability	\$ 52,000.00
Total	\$ 512,400.00