

	2017-2018 Required by Redbook	2017-2018 Budget	2018-2019 Required by Redbook	2018-2019 Budget	% of Revenue	\$ Change From Previous Year	% Change From Previous Year
<b>Income</b>							
Student Fees	\$1,807,075.00	\$ 1,807,075	\$1,807,075.00	\$1,807,075.00	100.00%	\$0.00	0.00%
<b>Total Income</b>	<b>\$ 1,807,075</b>	<b>\$ 1,807,075</b>	<b>\$ 1,807,075</b>	<b>\$ 1,807,075</b>	100.00%	<b>\$0.00</b>	<b>0.00%</b>
<b>Expenses</b>							
<b>Departments</b>							
ASUU Centralized Child Care	2.50% \$ 45,177	\$ 45,177	2.50% \$ 45,177	\$ 45,177	2.50%	\$0.00	0.00%
ASUU Tutoring Center	3.50% \$ 63,248	\$ 63,248	3.50% \$ 63,248	\$ 63,248	3.50%	\$0.00	0.00%
Food Pantry	0.15% \$ 2,711	\$ 2,711	0.15% \$ 2,711	\$ 2,711	0.15%	\$0.00	0.00%
<b>Total</b>	<b>\$ 111,135</b>	<b>\$ 111,135</b>	<b>\$ 111,135</b>	<b>\$ 111,135</b>	<b>6.15%</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Executive Branch</b>							
Executive Branch	11.00% \$ 198,778	\$ 13,000	11.00% \$ 198,778	\$ -	0.00%	(\$13,000.00)	-100.00%
Academic Affairs		\$ 3,000		\$ 3,000	0.17%	\$0.00	0.00%
Accessibility Services		\$ 5,000		\$ 5,000	0.28%	\$0.00	0.00%
Campus Relations		\$ 10,000		\$ 10,000	0.55%	\$0.00	0.00%
Chief of Staff		\$ 48,000		\$ 40,000	2.21%	(\$8,000.00)	-16.67%
Compensation/ Benefits - Executive Cabinet		\$ 10,800		\$ 10,800	0.60%	\$0.00	0.00%
Compensation/ Benefits - President		\$ 18,000		\$ 18,000	1.00%	\$0.00	0.00%
Compensation/ Benefits - Vice President		\$ 3,600		\$ 3,600	0.20%	\$0.00	0.00%
Compensation/ Benefits - Attorney General		\$ 15,000		\$ 15,000	0.83%	\$0.00	0.00%
Diversity & International		\$ 3,500		\$ 4,000	0.22%	\$500.00	14.29%
Elections Committee (Elections Board)		\$ 3,300		\$ 16,000	0.89%	\$12,700.00	384.85%
Elections Reimbursement		\$ 5,000		\$ -	0.00%	(\$5,000.00)	-100.00%
Elections Marketing		\$ 4,000		\$ 3,000	0.17%	(\$1,000.00)	-25.00%
Finance		\$ 5,500		\$ 5,500	0.30%	\$0.00	0.00%
First Year Council		\$ 7,000		\$ 5,000	0.28%	(\$2,000.00)	-28.57%
Government Relations		\$ 38,000		\$ 35,000	1.94%	(\$3,000.00)	-7.89%
Marketing		\$ 5,000		\$ 5,000	0.28%	\$0.00	0.00%
Student Immersion and Outreach		\$ 5,000		\$ 5,000	0.28%	\$0.00	0.00%
Leadership Conferences		\$ 12,000		\$ 12,000	0.66%	\$0.00	0.00%
Presidential Operating		\$ 7,000		\$ 7,000	0.39%	\$0.00	0.00%
Sustainability		\$ 5,800		\$ 7,000	0.39%	\$1,200.00	20.69%
Student Advocacy (Student Resources)		\$ 7,515		\$ 26,000	1.44%	\$18,485.00	245.97%
Student Orgs Mangement System		\$ 4,000		\$ -	0.00%	(\$4,000.00)	-100.00%
Student Services		\$ 4,500		\$ 4,500	0.25%	\$0.00	0.00%
USA Expense		\$ 15,000		\$ 15,000	0.83%	\$0.00	0.00%
Vice Presidential Operating		\$ 11,500		\$ -	0.00%	(\$11,500.00)	-100.00%
Service/Philanthropy						\$0.00	
<b>Total without P.O.</b>	<b>\$ 198,778</b>	<b>\$ 270,015</b>	<b>\$ 198,778</b>	<b>\$ 255,400</b>	<b>14.13%</b>	<b>(\$14,615.00)</b>	<b>-5.41%</b>
Campus Events Board (P.O.)	25.00% \$ 451,769	\$ 451,769	18.00% \$ 325,274	\$ 325,274	18.00%	\$ (126,496)	-28.00%
<b>Total</b>	<b>\$ 650,547</b>	<b>\$ 721,784</b>	<b>\$ 524,052</b>	<b>\$ 580,674</b>	<b>32.13%</b>	<b>\$ (141,111)</b>	<b>-19.55%</b>
<b>Legislative</b>							
Assembly Contingency	9.00% \$ 162,637	\$ 162,637	13.00% \$ 234,920	\$ 234,920	13.00%	\$72,283.00	44.44%
Assembly Operating		\$ 4,000		\$ 4,000	0.22%	\$0.00	0.00%
Assembly Compensation/ Benefits		\$ 33,000		\$ 33,000	1.83%	\$0.00	0.00%
Senate Contingency	2.00% \$ 36,142	\$ 36,142	2.00% \$ 36,142	\$ 37,642	2.08%	\$1,500.50	4.15%
Senate Operating		\$ 2,500		\$ 2,500	0.14%	\$0.00	0.00%
Senate Compensation/ Benefits		\$ 12,000		\$ 12,000	0.66%	\$0.00	0.00%
Open Houses		\$ 2,500		\$ -	0.00%	(\$2,500.00)	-100.00%
Travel Fund	9.00% \$ 162,637	\$ 162,637	9.00% \$ 162,637	\$ 200,000	11.07%	\$37,363.25	22.97%
<b>Total</b>	<b>\$ 361,415</b>	<b>\$ 415,415</b>	<b>\$ 433,698</b>	<b>\$ 524,062</b>	<b>29.00%</b>	<b>\$108,646.75</b>	<b>26.15%</b>
<b>Judicial Branch</b>							
Attorney General		\$ 900		\$ 900	0.05%	\$0.00	0.00%
Courtesy Phones		\$ 2,500		\$ 2,500	0.14%	\$0.00	0.00%
Supreme Court Operating		\$ 200		\$ 100	0.01%	(\$100.00)	-50.00%
Supreme Court Compensation		\$ 500		\$ 400	0.02%	(\$100.00)	-20.00%
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,200</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>0.17%</b>	<b>(\$200.00)</b>	<b>-6.25%</b>
<b>Office Operations</b>							
Audit		\$ 6,850		\$ 6,850	0.38%	\$0.00	0.00%
Benefits		\$ 140,000		\$ 152,675	8.45%	\$12,675.00	9.05%