

Committee	FY16 BOR Approved	Approved by Assembly 4.1.16
Operations	36740	37540
Operations Payroll	129858	116758
Activities	33350	23340
Executive	1000	
Legislative Affairs	1650	1800
Student Academic Affairs	100	300
Scholarships	6000	5000
Sustainability	800	0
Contingency		8962
Election Board	3750	3750
Travel Board	2000	4000
Club Council	30000	28550
Graduate Student Association	9525	0
Board of Cultural Awareness	0	0
Residence Hall Association	28448	25245
<b>Totals</b>	<b>283221</b>	<b>255245</b>
<b>not funded by USUAA fees</b>		
Operations	0	
Activities	27000	17,000
Legislative Affairs	0	0
Student Academic Affairs	0	0
Sustainability	0	0
Scholarships	0	0
Contingency	0	0
Election Board	0	0
Travel Board	0	0
Club Council	7000	0
GSA	2000	0
BCA	0	0
Residence Hall Association	28448	25245
Legal Services	360	0
Student Fees	205000	198,000
Prior Year Carry Forward	13413	15,000
<b>Totals</b>	<b>283221</b>	<b>255245</b>
<b>not funded by USUAA fees</b>		
<b>Potential Budget Balance</b>	<b>0</b>	<b>0</b>

Proposed FY17 Budget for Operations

Fund-Org	Category	Object Code	FY16 Budget	FY17 Projected Budget	FY17 Projection Notations
910128 - 15143	EXPENDITURES				
	<b>Personnel</b>	<b>1000</b>			
		Personnel- Admin Assistants	79,000	63,705	USUAA Admin Assistant \$27,475 (70% - rest paid by GFB/CB) & SCGL Admin Assistant: \$36230 - (11-month contract, 100%)
		1640 Student Employment	16,800	23,940	ABM & PRD & CC 100% \$7980/ea
		1940 Personnel Benefits	34,058	29,113	USUAA \$12,556 (12-month contract: 70% - rest paid by
	<i>Subtotal</i>		\$129,858	\$116,758	
	<b>Travel</b>	<b>2000</b>			
		2090 Student Advocacy travel			
		2090 Student Advocacy travel	5,000	5,000	JUN Advocacy trip #1 \$1632 (3 people, 3 nights) JUN Advocacy trip #2 \$2000 (2 people, 4 days)
		2170 Student US Travel			
		2070 Student Alaska Travel	2,000	2,000	Executive Travel: BOR Juneau Advocacy
	<i>Subtotal</i>		\$7,000	\$7,000	
	<b>Contractual</b>	<b>3000</b>			
		3005 Professional Fees	4,420		Legal services. No longer funded in FY17
		3007 Educ Services Fees			
		3008 Catering / Special Events			
		3112 Shuttle Rental			
		3117 Equipment Rental			
		3118 Facility Rental	350	350	Operations: SU Assembly Meeting room rent
		3222 Software	102	75	Software upgrades/licensing renewal
		3331 Duplicating (Copier Lease)	3,060	2,800	Copier Lease \$231/month USUAA/SCGL
		3331 Duplicating	4,002	2,800	USUAA Duplication - All Committees & Boards
		3449 Communications	288	1,500	12 months x (Jul-Jun) (all lines in one cost \$121.45/month)
		3442 Toll (L/D)	30	30	Operations: (Jul-Jun)
		3444 Postage	60	60	Mics Mailing
		3501 Advertising		0	TNL Advertising
		3501 Advertising (facebook)		500	Facebook Advertising
		3775 Equipment Maint	950	950	Copy Machine Service; ITS computer upgrades
		3991 Other	13,600	15,000	Service Awards per semester: President \$2000   Vice president \$1000   Senators 10 \$250=\$2500   Delegates 12 \$50=\$600   Liaisons 8 \$100-\$400   Speaker/PT/CFO/GRO/SAA \$100-\$500   Ombudsman \$500   TOTAL Needed FY17 \$15000
		3991 Other			
	<i>Subtotal</i>		\$22,442	\$24,065	
	<b>Commodities</b>	<b>4000</b>			
		4008 Food/Décor		1,275	\$300 - Food for USUAA events; \$900 from Exec(combined):
		4010 Office Supplies	1,700	1,800	\$1,700 - usuaa office supplies, paper, ink, name tags; \$100
		4014 Computer Supplies	405	400	computer/program supplies
		4441 Misc Commodities	600	3,000	usuaa promotional items
		4451 Disposable Equip			
	<i>Subtotal</i>		\$2,705	\$6,475	
	<b>Equipment</b>	<b>5000</b>			
		5xxx Equipment			
	<i>Subtotal</i>		\$0	\$0	
	<b>Financial Aid</b>	<b>6000</b>			
		6105 Scholarships			
	<i>Subtotal</i>		\$0	\$0	
	<b>Transfer</b>	<b>8000</b>			
		8453 other			
	<i>Subtotal</i>		\$0	\$0	
	<b>Total Projected Expenses</b>		<b>\$32,147</b>	<b>\$37,540</b>	
	<b>Revenue</b>	<b>9000</b>			
		9158 Student Fees	153,185	198,000	FY17 projected student fees based on last 3 years of fee collection
		9904 Carry Forward	13,413	15,000	FY17 projected carry forward from FY16 *
	<b>Total Projected Revenue</b>		<b>\$166,598</b>	<b>\$213,000</b>	
	<b>Projected Org Lapse/Deficit (+/-)</b>		<b>\$0</b>	<b>\$0</b>	

Proposed FY17 Budget for Activities

Fund-Org	Category	Object Code	FY16 Budget	FY17 Projected Budget	FY17 Projection Notations
910128 - 15143 EXPENDITURES					
	<b>Travel</b>	<b>2000</b>			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Contractual</b>	<b>3000</b>			
		3005 Professional Fees	4,000	2,000	Homecoming (HC)
		3007 Educ Services Fees			
		3008 Catering / Special Events	11,000	8,500	catering Homecoming \$4500; Thanksgiving Day Feast \$4000
		3112 Shuttle Rental	2,000	1,000	Shuttles for Homecoming \$1000
		3117 Equipment Rental		900	IMIG - DJ Equipment
		3118 Facility Rental	12,000	8,000	Homecoming Dena'ina remaining \$8000;
		3221 Computer Services			
		3222 Software			
		3331 Duplicating			[Moved under Operations]
		3444 Postage			
		3501 Advertising			
		3661 Registration Fees			Campus Kick Off Gold Sponsorship
		3775 Equipment Maintenance			
		3965 Bank Fee			
		3991 Other		140	IMIG - internet access
		3991 Other	3,700	1,200	Homecoming Security: (HC = \$1200)
	<i>Subtotal</i>		<u>\$32,700</u>	<u>\$21,740</u>	
	<b>Commodities</b>	<b>4000</b>			
		4008 Food / Décor	650	600	Decorations: Homecoming \$300; Thanksgiving feast \$50, Campus Kickoff \$150
		4010 Supplies			tape for HHFN posters
		4441 Misc Commodities		1,000	Misc Decorations for events/New event
	<i>Subtotal</i>		<u>\$650</u>	<u>\$1,600</u>	
	<b>Equipment</b>	<b>5000</b>			
		5000 Equipment			
		5xxx Equipment			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Financial Aid</b>	<b>6000</b>			
		6105 Scholarships			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Transfer</b>	<b>8000</b>			
		8453 Other			
		8453 other			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Total Projected Expenses</b>		<b>\$33,350</b>	<b>\$23,340</b>	
	<b>Revenue</b>	<b>9000</b>			
		9158 Student Fees	6,350	6,340	
		9808 Event Revenue	27,000	17,000	Homecoming \$17,000
		9904 Carry Forward			
	<b>Total Projected Revenue</b>		<u>\$33,350</u>	<u>\$23,340</u>	
	<b>Projected Org Lapse/Deficit (+/-)</b>		<b>\$0</b>	<b>\$0</b>	

Proposed FY17 Budget for Legislative Affairs

Fund-Org	Category	Object Code	FY16 Budget	FY17 Projected Budget	FY17 Projection Notations
<b>910128 - 15143 EXPENDITURES</b>					
	<b>Travel</b>	<b>2000</b>			
		2090 AK Student Lobby Travel			[Moved under Operations]
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Contractual</b>	<b>3000</b>			
		3005 Professional Fees			
		3008 Catering / Special Events	1,300	1,000	Tentative Plans for Outreach
		3007 Educ Services Fees			
		3112 Shuttle Rental			
		3117 Equipment Rental			
		3118 Facility Rental	125	250	Leg Luncheon room rental (actual expense, Poli-Sci mayoral debate collaboration)
		3222 Software			
		3331 Duplicating			[Moved \$400 under Operations]
		3332 Printing non-resale			[Moved under Operations]
		3444 Postage			
		3501 Advertising			
		3775 Equipment Maintenance			
		3991 other		50	Mayor Parking Pass \$30
	<i>Subtotal</i>		<u>\$1,425</u>	<u>\$1,300</u>	
	<b>Commodities</b>	<b>4000</b>			
		4008 Food / Décor	225	500	Morning w/ Mayor & Debate promo \$112.50/ea
		4010 Supplies			
		4441 Misc Commodities			
	<i>Subtotal</i>		<u>\$225</u>	<u>\$500</u>	
	<b>Equipment</b>	<b>5000</b>			
		5000 Equipment			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Financial Aid</b>	<b>6000</b>			
		6105 Scholarships			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Transfer</b>	<b>8000</b>			
		8453 Other			
		8453 other			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Total Projected Expenses</b>		<b>\$1,650</b>	<b>\$1,800</b>	
	<b>Revenue</b>	<b>9000</b>			
		9158 Student Fees	1,650	1,800	
		9904 Carry Forward			
	<b>Total Projected Revenue</b>		<b>\$1,650</b>	<b>\$1,800</b>	
	<b>Projected Org Lapse/Deficit (+/-)</b>		<b>\$0</b>	<b>\$0</b>	

Proposed FY17 Budget for Student & Academic Affairs

Fund-Org	Category	Object Code	FY16 Budget	FY17 Projected Budget	FY17 Projection Notations
910128 - 15143 EXPENDITURES					
	<b>Travel</b>	<b>2000</b>			
		2170 Student US Training			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Contractual</b>	<b>3000</b>			
		3005 Professional Fees			
		3007 Educ Services Fees			
		3008 Catering / Special Events			
		3017 Honorarium			
		3112 Shuttle Rental			
		3117 Equipment Rental			
		3118 Facility Rental			
		3222 Software			
		3331 Duplicating			
		3332 Printing; non-resale			
		3444 Postage			
		3501 Advertising			
		3775 Equipment Maintenance			
		3991 other			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Commodities</b>	<b>4000</b>			
		4008 Food / Décor			
		4010 Office Supplies			
		4441 Other Supplies			
	<i>Subtotal</i>		<u>100</u> \$100	<u>300</u> \$300	supplies for student satisfaction assessments
	<b>Equipment</b>	<b>5000</b>			
		5000 Equipment			
		5xxx Equipment			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Financial Aid</b>	<b>6000</b>			
		6105 Scholarships			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Transfer</b>	<b>8000</b>			
		8453 Other			
		8453 other			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Total Projected Expenses</b>		<b>\$100</b>	<b>\$300</b>	
	<b>Revenue</b>	<b>9000</b>			
		9158 Student Fees	100	300	
		9904 Carry Forward			
	<b>Total Projected Revenue</b>		<u>\$100</u>	<u>\$300</u>	
	<b>Projected Org Lapse/Deficit (+/-)</b>		<b>\$0</b>	<b>\$0</b>	

Proposed FY17 Budget for USUAA Scholarships

Fund-Org	Category	Object Code	FY16 Budget	FY17 Projected Budget	FY17 Projection Notations
910138 - 18180 EXPENDITURES					
	<b>Travel</b>	<b>2000</b>			
		2170 Student US Training			
	<i>Subtotal</i>		\$0	\$0	
	<b>Contractual</b>	<b>3000</b>			
		3005 Professional Fees			
		3008 Catering / Special Events			
		3017 Honorarium			
		3112 Shuttle Rental			
		3118 Facility Rental			
		3222 Software			
		3331 Duplicating			
		3332 Printing: non-resale			
		3444 Postage			
		3501 Advertising			
		3991 other			
	<i>Subtotal</i>		\$0	\$0	
	<b>Commodities</b>	<b>4000</b>			
		4008 Food / Décor			
		4010 Office Supplies			
		4441 Other Supplies			
	<i>Subtotal</i>		\$0	\$0	
	<b>Equipment</b>	<b>5000</b>			
		5000 Equipment			
		5xxx Equipment			
	<i>Subtotal</i>		\$0	\$0	
	<b>Financial Aid</b>	<b>6000</b>			
		6105 Scholarships	6,000	5,000	Mabil Duir Leadership Scholarships \$2500 per semester
		6105 Scholarships			
	<i>Subtotal</i>		\$6,000	\$5,000	
	<b>Transfer</b>	<b>8000</b>			
		8453 Other			
		8453 other			
	<i>Subtotal</i>		\$0	\$0	
	<b>Total Projected Expenses</b>		<b>\$6,000</b>	<b>\$5,000</b>	
	<b>Revenue</b>	<b>9000</b>			
		9158 Student Fees	6,000	5,000	
		9904 Carry Forward			
	<b>Total Projected Revenue</b>		<b>\$6,000</b>	<b>\$5,000</b>	
	<b>Projected Org Lapse/Deficit (+/-)</b>		<b>\$0</b>	<b>\$0</b>	

Proposed FY17 Budget for Sustainability

Fund-Org	Category	Object Code	FY16 Budget	FY17 Projected Budget	FY17 Projection Notations
910128 - 15143 EXPENDITURES					
	<b>Travel</b>	<b>2000</b>			
		2170 Student US Training			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Contractual</b>	<b>3000</b>			
		3005 Professional Fees			
		3007 Educ Services Fees			
		3008 Catering / Special Events			
		3017 Honorarium			
		3112 Shuttle Rental			
		3117 Equipment Rental	200		
		3118 Facility Rental	250		
		3222 Software			
		3331 Duplicating			
		3332 Printing: non-resale			
		3444 Postage			
		3501 Advertising			
		3775 Equipment Maintenance			
		3991 other			
	<i>Subtotal</i>		<u>\$450</u>	<u>\$0</u>	
	<b>Commodities</b>	<b>4000</b>			
		4008 food / Décor	350		
		4010 Supplies			
		4441 Other Supplies			
	<i>Subtotal</i>		<u>\$350</u>	<u>\$0</u>	
	<b>Equipment</b>	<b>5000</b>			
		5000 Equipment			
		5xxx Equipment			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Financial Aid</b>	<b>6000</b>			
		6105 Scholarships			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Transfer</b>	<b>8000</b>			
		8453 Other			
		8453 other			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Total Projected Expenses</b>		<b>\$800</b>	<b>\$0</b>	
	<b>Revenue</b>	<b>9000</b>			
		9158 Student Fees	800	0	
		9904 Carry Forward			
	<b>Total Projected Revenue</b>		<u>\$800</u>	<u>\$0</u>	
	<b>Projected Org Lapse/Deficit (+/-)</b>		<b>\$0</b>	<b>\$0</b>	

Proposed FY17 Budget for Election Board

Fund-Org	Category	Object Code	FY16 Budget	FY17 Projected Budget	FY17 Projection Notations
<b>910134 - 15143 EXPENDITURES</b>					
	<b>Travel</b>	<b>2000</b>			
		2090 AK Student Lobby Travel			
		2170 Student US Training			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Contractual</b>	<b>3000</b>			
		3005 Professional Fees			
		3007 Educ Services Fees			
		3008 Catering / Special Events			
		3017 Honorarium			
		3112 Shuttle Rental			
		3117 Equipment Rental			
		3118 Facility Rental			
		3222 Software			
		3331 Duplicating	350	350 SA graphics posters and election ballots	
		3332 Printing: non-resale			
		3501 Advertising	400	400 TNL ads for Elections: Fall \$785 & Spring	
		3991 Other	800	800 Sevice Awards members [4 fall & 4 spring @ \$100]	
	<i>Subtotal</i>		<u>\$1,550</u>	<u>\$1,550</u>	
	<b>Commodities</b>	<b>4000</b>			
		4008 Food / Décor	150	150 Debates/Forums (\$100/ per semester)	
		4010 Office Supplies	50	50 Pollstation supplies fall/spring (\$25 each election)	
		4441 Other			
	<i>Subtotal</i>		<u>\$200</u>	<u>\$200</u>	
	<b>Equipment</b>	<b>5000</b>			
		5000 Equipment			
		5xxx Equipment			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Financial Aid</b>	<b>6000</b>			
		6105 Scholarships			
		6105 Scholarships			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Transfer</b>	<b>8000</b>			
		8453 Other	2,000	2,000 Poll sitting payments three stations fall & spring elections up to \$300/group + \$100 incentive/semester (\$1000 per semester)	
		8453 Other			
	<i>Subtotal</i>		<u>\$2,000</u>	<u>\$2,000</u>	
	<b>Total Projected Expenses</b>		<b>\$3,750</b>	<b>\$3,750</b>	
	<b>Revenue</b>	<b>9000</b>			
		9158 Student Fees	3,750	3,750	
		9904 Carry Forward			
	<b>Total Projected Revenue</b>		<u>\$3,750</u>	<u>\$3,750</u>	
	<b>Projected Org Lapse/Deficit (+/-)</b>		<b>\$0</b>	<b>\$0</b>	

Proposed FY17 Budget for Travel Board

Fund-Org	Category	Object Code	FY16 Budget	FY17 Projected Budget	FY17 Projection Notations
910143 - 15143 EXPENDITURES					
	<b>Travel</b>	<b>2000</b>			
		2001 Travel	1,000	2,000	fall 2016 round
		2001 Travel	1,000	2,000	spring 2017 round
	<i>Subtotal</i>		<u>\$2,000</u>	<u>\$4,000</u>	
	<b>Contractual</b>	<b>3000</b>			
		3005 Professional Fees			
		3007 Educ Services Fees			
		3008 Catering / Special Events			
		3017 Honorarium			
		3112 Shuttle Rental			
		3117 Equipment Rental			
		3118 Facility Rental			
		3222 Software			
		3331 Duplicating			Duplication charges will be represented in Operations
		3332 Printing: non-resale			
		3501 Advertising			
		3661 Travel Registration			
		3991 other			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Commodities</b>	<b>4000</b>			
		4008 Food / Décor			
		4010 Office Supplies			
		4441 Other Supplies			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Equipment</b>	<b>5000</b>			
		5000 Equipment			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Financial Aid</b>	<b>6000</b>			
		6105 Scholarships			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Transfer</b>	<b>8000</b>			
		8453 Other			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Total Projected Expenses</b>		<b>\$2,000</b>	<b>\$4,000</b>	request has not been approve by TB as of 2/19/16
	<b>Revenue</b>	<b>9000</b>			
		9158 Student Fees	2,000	4,000	
		9904 Carry Forward			
	<b>Total Projected Revenue</b>		<u>\$2,000</u>	<u>\$4,000</u>	
	<b>Projected Org Lapse/Deficit (+/-)</b>		<b>\$0</b>	<b>\$0</b>	

Proposed FY17 Budget for Club Council

Fund-Org	Category	Object Code	FY16 BOR approved Budget	FY17 Projected Budget	FY17 Projection Notations
910132 - 15143 EXPENDITURES					
	<b>Personnel</b>	<b>1000</b>			
		1641 Student Employment			
		1970 staff benefits			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Travel</b>	<b>2000</b>			
		2501 Club Council funding Travel			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Contractual</b>	<b>3000</b>			
		3005 Professional Fees	570	700 DSS accessibility Funding	
		3007 Educ Services Fees			
		3008 Catering / Special Events	250	0 HHFN volunteer room food (used 4008)	
		3112 Shuttle Rental			
		3117 Equipment Rental			
		3118 Facility Rental	1,700	2,000 SU rental fall and spring	
		3221 Computer Services			
		3222 Software			
		3331 Duplicating	200	250 General copies for CC Meetings & HHFN	
		3444 Postage			
		3501 Advertising	180	0	
		3661 Registration Fees			
		3775 Equipment Maintenance			
		3965 Bank Fee			
		3991 Other		500 UPD & Fire Inspections for HHFN	
		3991 Other	14,000	11,500 Event funding Available for Clubs (includes expenses to be JV'ed for clubs with new fund#s)	
	<i>Subtotal</i>		<u>\$17,400</u>	<u>\$14,950</u>	
	<b>Commodities</b>	<b>4000</b>			
		4008 Food / Décor	1,250	1,350 HHFN candy/décor	
		4010 Supplies	200	100 HHFN tickets and painters tape/office supplies	
		4441 Misc Commodities	4,000	3,000 Event funding for Clubs/promo items for CC	
	<i>Subtotal</i>		<u>\$5,450</u>	<u>\$4,450</u>	
	<b>Equipment</b>	<b>5000</b>			
		5000 Equipment			
		5xxx Equipment			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Financial Aid</b>	<b>6000</b>			
		6105 Scholarships			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Transfer</b>	<b>8000</b>			
		8453 Other			
		8453 other	7,150	9,150 HHFN revenue/ student awards/ seed money	
	<i>Subtotal</i>		<u>\$7,150</u>	<u>\$9,150</u>	
	<b>Total Projected Expenses</b>		<b>\$30,000</b>	<b>\$28,550</b>	
	<b>Revenue</b>	<b>9000</b>			
		9158 Student Fees	21,973	28,550	
		9808 Event Revenue	8,027		
		9904 Carry Forward			
	<b>Total Projected Revenue</b>		<b>\$30,000</b>	<b>\$28,550</b>	
	<b>Projected Org Lapse/Deficit (+/-)</b>		<b>\$0</b>	<b>\$0</b>	

Proposed FY17 Budget for Graduate Student Association

Fund-Org	Category	Object Code	FY16 Budget	FY17 Projected Budget	FY17 Projection Notations
910144 - 15143	EXPENDITURES				<i>Not funded due to lack of activity in FY16</i>
	<b>Travel</b>	<b>2000</b>			
		2090 AK Student Lobby Travel			
		2170 Student US Training			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Contractual</b>	<b>3000</b>			
		3005 Professional Fees			
		3007 Educ Services Fees			
		3008 Catering / Special Events			
		3017 Honorarium			
		3112 Shuttle Rental			
		3117 Equipment Rental			
		3118 Facility Rental			
		3222 Software			
		3331 Duplicating			
		3332 Printing: Non-resale			
		3501 Advertising			
		3991 other			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Commodities</b>	<b>4000</b>			
		4008 Food / Décor			
		4008 Food / Décor			
		4010 Office Supplies			
		4441 Other Supplies			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Equipment</b>	<b>5000</b>			
		5000 Equipment			
		5xxx Equipment			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Financial Aid</b>	<b>6000</b>			
		Grants			
		Grant funding Grad School			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Transfer</b>	<b>8000</b>			
		8453 Other			
		8453 Other			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Total Projected Expenses</b>		<b>\$0</b>	<b>\$0</b>	
	<b>Revenue</b>	<b>9000</b>			
		9158 Student Fees		0	
		9904 Carryforward			
	<b>Total Projected Revenue</b>		<b>\$0</b>	<b>\$0</b>	
	<b>Projected Org Lapse/Deficit (+/-)</b>		<b>\$0</b>	<b>\$0</b>	

Proposed FY17 Budget for Board of Cultural Awareness

Fund-Org	Category	Object Code	FY16 Budget	FY17 Projected Budget	FY17 Projection Notations
910131 - 15143	EXPENDITURES				
					<i>Has not been funded since FY12</i>
	<b>Travel</b>	<b>2000</b>			
		2090 AK Student Lobby Travel			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Contractual</b>	<b>3000</b>			
		3005 Professional Fees			
		3007 Educ Services Fees			
		3008 Catering / Special Events			
		3017 Honorarium			
		3112 Shuttle Rental			
		3117 Equipment Rental			
		3118 Facility Rental			
		3222 Software			
		3331 Duplicating			
		3332 Printing: non-resale			
		3444 Postage			
		3501 Advertising			
		3775 Equipment Maintenance			
		3991 other			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Commodities</b>	<b>4000</b>			
		4008 Food / Décor			
		4010 Office Supplies			
		4441 Other Supplies			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Equipment</b>	<b>5000</b>			
		5000 Equipment			
		5xxx Equipment			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Financial Aid</b>	<b>6000</b>			
		6105 Scholarships			
		6105 Scholarships			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Transfer</b>	<b>8000</b>			
		8453 Other			
	<i>Subtotal</i>		<u>\$0</u>	<u>\$0</u>	
	<b>Total Projected Expenses</b>		<b>\$0</b>	<b>\$0</b>	
	<b>Revenue</b>	<b>9000</b>			
		9158 Student Fees		0	
		9904 Carry Forward			
	<b>Total Projected Revenue</b>		<b>\$0</b>	<b>\$0</b>	
	<b>Projected Org Lapse/Deficit (+/-)</b>		<b>\$0</b>	<b>\$0</b>	

Proposed FY17 Budget for Residence Hall Association

Fund-Org	Category	Object Code	FY16 Budget	FY17 Projected Budget	FY17 Projection Notations
<b>EXPENDITURES</b>					
	<b>Personnel</b>	<b>1000</b>			
		1640 Student Employment	\$0	\$0	No PD exist for RHA, Service Awards projection under <3991>
			\$0	\$0	
	<b>Travel</b>	<b>2000</b>			
		2501 US Employee Training/Dev	\$5,000	\$4,480	travel for NACURH, No Frills, PACURH conferences
	<b>Subtotal</b>		\$5,000	\$4,480	
	<b>Contractual</b>	<b>3000</b>			
		3005 Professional Fees	\$0		guest speakers and performers
		3007 Educ Services Fees			
		3008 Catering / Special Events			
		3017 Honorarium			
		3112 Shuttle Rental	\$885		
		3117 Equipment Rental			
		3118 Facility Rental			
		3222 Software			
		3331 Duplicating	\$500		RHA Programing/Business Cards
		3332 Printing: non-resale			
		3441 Phone Rental Charges	\$288	\$288	RHA phone line \$24 monthly (Jul-Jun)
		3442 Long Distance Toll Charges			
		3501 Advertising			
		3661 Registration	\$2,000	\$2,000	conference registration: NACURH, No Frills [-\$396.13]
		3662 Allowable Dues/Membership	\$85	\$85	NACURH Affiliation Dues
		3775 Equipment Maintenance			
		3991 other	\$3,000	\$3,000	student employees: service awards paid through Payroll. \$1,500 fall semester; \$1,500 spring semester
		3991 other			Other Contractuals - noise permit & sponsorship
		3991 other	\$3,408	\$2,075	RHA Executive programming
		3991 other	\$2,500	\$2,060	Res Hall event funding requests
	<b>Subtotal</b>		\$12,666	\$9,508	
	<b>Commodities</b>	<b>4000</b>			
		4008 Food / Décor			Food and Decorations
		4010 Office Supplies	\$1,725	\$1,157	RHA office supplies/Retreat
		4221 Books/Periodicals			
		4441 Other Supplies		\$2,500	Misc. Supplies & Materials
		4451 Other Supplies/Disposable			Other Commodities - keys & tape
		4451 Other Supplies/Disposable	\$3,150	\$2,970	Common Space Renewal Project Fund
		4451 Other Supplies/Disposable	\$3,407	\$2,560	RHA Executive programming
		4451 Other Supplies/Disposable	\$2,500	\$2,070	Res Hall event funding requests
	<b>Subtotal</b>		\$10,782	\$11,257	
	<b>Equipment</b>	<b>5000</b>			
		5000 Equipment			
		5xxx Equipment			
	<b>Subtotal</b>		\$0	\$0	
	<b>Financial Aid</b>	<b>6000</b>			
		6105 Scholarships			
		6105 Scholarships			
	<b>Subtotal</b>		\$0	\$0	
	<b>Transfer</b>	<b>8000</b>			
		8210 Prizes/Awards			RHA service awards: see code 1001
		8453 Other			
	<b>Subtotal</b>		\$0	\$0	
	<b>Total Projected Expenses</b>		<b>\$28,448</b>	<b>\$25,245</b>	
	<b>Revenue</b>	<b>9000</b>			
		9158 Student Fees	\$0		USUAA: no funding support requested
		9805 Event revenue	\$0		Event Revenue - Haunted Halloween Fun Night
		9805 Event revenue	\$0		Other fundraising revenue, not projected
		9805 Event revenue	\$0		Event revenue - Car Bash
		9805 Event revenue	\$0		Event Revenue - On Campus Marketing
		9808 Misc Rev Noninter/Intra	\$0		Event Revenue - Crush4Crush
		9808 carryforward	\$1,673		Carryforward
		9992 Agency Receipts from UA	\$26,775	\$25,245	Housing funding: \$15/occupied bed, 900 beds total. 810 in the fall semester = \$12,150. 675 in the spring semester = \$10,125. An additional \$2/occupied bed will be given to RHA for common space renewal projects (Fall \$1,620; Spring \$1,350).
	<b>Total Projected Revenue</b>		<b>\$28,448</b>	<b>\$25,245</b>	
	<b>Projected Org Lapse/Deficit (+/-)</b>		<b>\$0</b>	<b>\$0</b>	