

2013-2014 FY Student Fee Package

March 7, 2013

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Sponsored by: Colin Sorensen Legislative Council President

Authored by: Colin Sorensen Legislative Council President

Bill History

After marked attention by both the University of Colorado Finance Board and Legislative Council, the following represents the decided upon allocation for the fifteen CUSG Cost Centers for the 2013-2014 Fiscal Year.

Bill Summary

The attached spreadsheet is the official document containing all approved allocations for the 2013-2014 FY Student Fee Package. Adjustments may be made to account for changes in the combined GAR/GIR rate, police recharge and the allocation to CU Colleges and Schools.

THEREFORE, BE IT ENACTED

Title 1

Section 1: Recreation Center (REC)

\$7,384,484 shall be funded through Student Fees to the Cost Center.

Section 2: University Memorial Center (UMC)

\$6,062,930 shall be funded through Student Fees to the Cost Center.

Section 3: Environmental Center (E-Center)

\$1,016,785 shall be funded through Student Fees to the Cost Center.

Section 4: University of Colorado Student Government (CUSG)

\$508,461 shall be funded through Student Fees to the Cost Center.

Section 5: Cultural Events Board (CEB)

\$452,815 shall be funded through Student Fees to the Cost Center.

Section 6: Student Organization Funding Office (SOFO)

\$430,115 shall be funded through Student Fees to the Cost Center.

Section 7: Off Campus Housing and Neighborhood Relations (OCH)

\$319,903 shall be funded through Student Fees to the Cost Center.

Section 8: Women's Resource Center (WRC)

\$266,358 shall be funded through Student Fees to the Cost Center.

Section 9: Student Legal Services

\$265,383 shall be funded through Student Fees to the Cost Center.

Section 11: Student Outreach and Retention Center for Equity (SORCE)

\$246,843 shall be funded through Student Fees to the Cost Center.

Section 10: Volunteer Resource Center (VRC)

\$235,716 shall be funded through Student Fees to the Cost Center.

Section 12: Student Group Funding Board (SGFB)

\$225,000 shall be funded through Student Fees to the Cost Center.

Section 13: KVCU

\$137,204 shall be funded through Student Fees to the Cost Center.

Section 14: Distinguished Speakers Board (DSB)

\$130,209 shall be funded through Student Fees to the Cost Center.

Section 15: Gay Lesbian Bisexual Transgender Queer Resource Center (GLBTQ)

\$76,787 shall be funded through Student Fees to the Cost Center.

Section 16: Police Recharge

\$111,226 shall be funded through Student Fees for the continued support of the University of Colorado Police Department for CUSG.

Section 17: Other Expenses

\$20,000 shall be funded through Student Fees for the Small Cost Center Capital Fund.

\$645,820 shall be funded through Student Fees for the Outdoor Recreation Program.

\$15,000 shall be funded through Student Fees for Uncollectables.

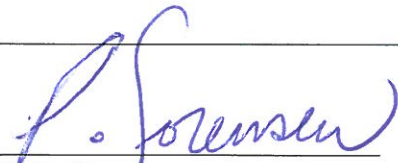
\$152,098 shall be funded through Student Fees for the CU Colleges and Schools.

Section 18: The total CUSG 2013-2014 budget package before GAR/GIR is \$18,703,137.


Vote Count

02/27-28/2013
03/07/3013

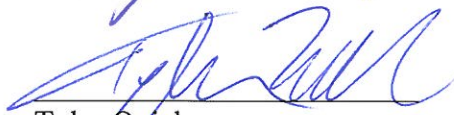
Passed 1st readings individually by Cost Center
Passed 2nd reading 10-4-4



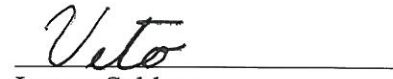
Colin Sorensen
Legislative Council President



Brittini Hernandez
Student Body President



Tyler Quick
Vice President



Logan Schlutz
Vice President

Student Fee Allocation

	2012-2013	2013-2014	\$ Variance	% Variance	Cuts	Enhancements	FY14 Total	\$ Variance	% Variance
Rec Services	\$ 4,775,860.00	\$ 4,332,988.00	\$ (442,872.00)	-9.27%	\$ -	\$ 135,767.00	\$ 4,468,755.00	\$ (307,105.00)	-6.43%
UMC Operations	\$ 3,434,850.00	\$ 3,686,187.00	\$ 251,337.00	7.32%	\$ -	\$ 107,952.00	\$ 3,794,139.00	\$ 359,289.00	10.46%
UMC Bonds	\$ 2,193,500.00	\$ 2,268,791.00	\$ 75,291.00	3.43%	\$ -	\$ -	\$ 2,268,791.00	\$ 75,291.00	3.43%
E-Center	\$ 946,973.00	\$ 989,022.00	\$ 42,049.00	4.44%	\$ -	\$ 27,763.00	\$ 1,016,785.00	\$ 69,812.00	7.37%
CUSG Proper	\$ 465,797.00	\$ 472,034.00	\$ 6,237.00	1.34%	\$ 10,000.00	\$ 46,427.00	\$ 508,461.00	\$ 42,664.00	9.16%
CEB	\$ 427,783.00	\$ 427,815.00	\$ 32.00	0.01%	\$ -	\$ 25,000.00	\$ 452,815.00	\$ 25,032.00	5.85%
SOFO	\$ 397,807.00	\$ 430,115.00	\$ 32,308.00	8.12%	\$ -	\$ -	\$ 430,115.00	\$ 32,308.00	8.12%
OCH	\$ 294,604.00	\$ 318,060.00	\$ 23,456.00	7.96%	\$ -	\$ 1,843.00	\$ 319,903.00	\$ 25,299.00	8.59%
SGFB	\$ 270,102.00	\$ 250,000.00	\$ (20,102.00)	-7.44%	\$ 25,000.00	\$ -	\$ 225,000.00	\$ (45,102.00)	-16.70%
Legal Services	\$ 263,054.00	\$ 257,569.00	\$ (5,485.00)	-2.09%	\$ -	\$ 7,814.00	\$ 265,383.00	\$ 2,329.00	0.89%
WRC	\$ 255,243.00	\$ 264,608.00	\$ 9,365.00	3.67%	\$ -	\$ 1,750.00	\$ 266,358.00	\$ 11,115.00	4.35%
SORCE	\$ 210,425.00	\$ 235,843.00	\$ 25,418.00	12.08%	\$ -	\$ 11,000.00	\$ 246,843.00	\$ 36,418.00	17.31%
VRC	\$ 191,665.00	\$ 210,716.00	\$ 19,051.00	9.94%	\$ -	\$ 25,000.00	\$ 235,716.00	\$ 44,051.00	22.98%
KVCU	\$ 136,956.00	\$ 137,204.00	\$ 248.00	0.18%	\$ -	\$ -	\$ 137,204.00	\$ 248.00	0.18%
DSB	\$ 120,185.00	\$ 120,209.00	\$ 24.00	0.02%	\$ -	\$ 10,000.00	\$ 130,209.00	\$ 10,024.00	8.34%
GLBTQ	\$ 70,590.00	\$ 73,146.00	\$ 2,556.00	3.62%	\$ -	\$ 3,641.00	\$ 76,787.00	\$ 6,197.00	8.78%
Outdoor Recreation	\$ 659,824.00	\$ 645,820.00	\$ (14,004.00)	-2.12%	\$ -	\$ -	\$ 645,820.00	\$ (14,004.00)	-2.12%
CU Colleges & Schools	\$ 154,344.00	\$ 152,098.00	\$ (2,246.00)	-1.46%	\$ -	\$ -	\$ 152,098.00	\$ (2,246.00)	-1.46%
Police Recharge	\$ 111,226.00	\$ 111,226.00	\$ -	0.00%	\$ -	\$ -	\$ 111,226.00	\$ -	0.00%
SCCCF	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%	\$ -	\$ -	\$ 20,000.00	\$ -	0.00%
Uncollectibles	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	\$ -	\$ -	\$ 15,000.00	\$ -	0.00%
Total	\$ 15,415,788.00	\$ 15,418,451.00	\$ 2,663.00	0.02%	\$ 35,000.00	\$ 403,957.00	\$ 15,787,408.00	\$ 371,620.00	2.41%
Fee Per Student	272.51	272.56	0.05	0.02%	0.62	7.14	279.08	6.57	2.41%

Rec Services Bonds	FY14 Total	\$ 2,915,729.00
Fee Per Student		\$ 103.08

