

## SAF Staffing Budget

The Student Activity Fee currently pays towards the salaries and benefits of 9 full time positions. The following positions currently are:

OUAB Program Coordinator (Teneshia)  
OUAB Program Coordinator (Ally)  
OUAB Assistant Director (Quanta)  
Buck-I-Serv Coordinator (Bailey)  
Resource Room Coordinator (Johnnie)  
D-Tix Coordinator (Megan)  
MCEC Coordinator (Kimani)  
Student Government Office Associate (Teresa)  
Associate Director – Student Programming (Tonya)

The total annual SAF allocation is \$475,000. The current total salary and benefit expenses for these positions comes to \$541,310.94 if we are fully staffed for the entire year. Currently no additional administrative expenses are charged against this budget. The total estimated expenses for FY18 are \$531,826.03 if we remain fully staffed through June. The total expenses for FY17 were \$485,078.52 and for FY16 they were \$479,138.59. These expenses exclude and supply or service expenses related to these positions.

### Additional positions that significantly support the SAF but are not paid by the SAF:

Kerry Hodak (G/P)  
Lindsay Marx (Student Org Funding)  
Rebecca Delo (Buck I Serv)  
Anna Fredendall (Student Org Training)

### Additional positions that partially support the SAF but are not paid by the SAF:

Matt Couch  
Jen Pelletier  
Dan Huffman

**Total Additional Salary and Benefits = \$333,000**

**\*This excludes any supplies and service expenses related to these positions.**

## Student Payroll

The Student Activity Fee currently covers a portion of the expenses related to student payroll for SAF related areas and programs. Below is an approximate breakdown of the payroll for students working in SAF areas:

### Summary

Current Student Payroll Expenses = \$210,500

Portion Covered by SAF = \$161,000

Portion Covered by Non-SAF Funds = \$49,500

Total Number of Students Employed = 65-70

### Detailed

Resource Room:

Student Wages = \$73,500

Covered by SAF = \$40,000 (this could be slightly less if their operating budget does not have funds that can be used to cover wages. On average the Resource Room generates \$32,000 in cash sales that are used to help offset the student wage expenses.

Number of Students = 21-25

Student Government Suite:

Student Wages = \$12,500

Covered by SAF = \$0

Number of Students = 4-5

Buck I Serv:

Student Wages = \$3,500

Covered by SAF = \$0

Number of Students = 2-3

D-Tix:

Student Wages = \$62,000

Covered by SAF = \$62,000

Number of Students = 21-25

Graphics/Video:

Student Wages = \$59,000

Covered by SAF = \$59,000

Number of Students = 13-15