

**SENATE BILL #2549**



**TITLE:** ASUW Budget for Fiscal Year 2018

**DATE INTRODUCED:** March 28, 2017

**AUTHOR:** Senator Defebaugh

**SPONSORS:** Senators Kerbs and Wetzel

1. WHEREAS, it is the Mission of the Associated Students of the University of Wyoming
2. (ASUW) Student Government to serve its fellow students in the best manner possible; and,
3. WHEREAS, the ASUW Student Government assesses a student fee to support ASUW
4. Programs, Services, and Strategic Partners and Recognized Student Organizations (RSOs)
5. across campus; and,
6. WHEREAS, the ASUW Student Government works diligently to be fiscally conservative
7. with fees that are assessed and collected in order to ensure the burden placed on fellow
8. students is minimal has the best impact; and,
9. WHEREAS, the University of Wyoming (UW) is currently in a state of financial crisis due
10. to budget cuts and various other impacts on the university community; and,
11. WHEREAS, the ASUW Student Government wants to continue to do its part in supporting
12. the educational and inclusive aspects of the campus life for students; and,
13. WHEREAS, the ASUW Student Government hopes to utilize its funds to have the greatest
14. impact on the student life of campus; and,
15. WHEREAS, the ASUW Student Government did not recommend that any ASUW Program,
16. Service, or Strategic Partner increase their budgets, but rather find more efficiencies, where
17. possible, to avoid any student fee increases; and,
18. WHEREAS, the ASUW Student Government Budget and Planning Committee worked
19. directly with each ASUW Branch, Program, Service, and Strategic Partner to ensure their

- 20. specific portion of the budget would maintain standards and expectations of quality.
- 21. THEREFORE, be it enacted by the Associated Students of the University of Wyoming
- 22. (ASUW) Student Government that the ASUW Fiscal Year 2018 (FY18) Budget, its
- 23. Contingencies, and all parts thereof, for FY18 be allocated from the following sources:
- 24. \$811,972.00 from the ASUW Student Fee, \$41,800.00 from the ASUW Summer Fee,
- 25. \$16,113.99 from the ASUW Reserve, \$106,639.50 from the ASUW Special Projects
- 26. Endowment, \$4,400.00 from the ASUW A.L. Lupton Endowment, and \$65,000.00 from the
- 27. ASUW Scholarships Endowments; and,
- 28. THEREFORE, be it further enacted that the total budget allocated in FY18 be \$1,054,925.49.
- 29. as reflected in Addendum A; and,
- 30. THEREFORE, be it further enacted that the logistics of administering this budget, which has
- 31. funding sources from the ASUW Student Fee, the ASUW Summer Fee, the ASUW Reserve,
- 32. the ASUW Special Projects Endowment, the ASUW Financial Literacy Endowment, the
- 33. ASUW Scholarship Endowments, the ASUW A.L. Lupton Endowment, and any other
- 34. potential revenues, as allocated in Addendum A, be under the direction of the Dean of
- 35. Students or designees and the Budget and Planning Committee in accordance and congruity
- 36. with the ASUW Finance Policy.

Referred to: Budget and Planning, PID

Date of Passage: 04/04/17 Signed: Tyann W...  
 (ASUW Chairperson)

“Being enacted on 04/10/2017, I do hereby sign my name hereto and  
 approve this Senate action.” [Signature]  
 ASUW President

## ASUW FY18 Budget

BASIS OF STUDENT FEE: \$43.19/semester X 9,400 stds X 2 semesters = \$811,972.00  
 \$4.40/credit hr X 9,500 credits = \$41,800

Pg #	ACCOUNT	FEE	SUMMER FEE	RESERVE	EQUIP RESERVE	REVENUE	ENDOWMENTS	TOTAL
		\$ 811,972.00	\$ 41,800.00	\$ 92,918.47	\$ 153.16	\$ 9,000.00		
2	<b>EXECUTIVE</b>	\$ 79,440.00						
	*WyoVocal			\$ 2,040.00				
	***Contingency Fund			\$ 8,000.00				
	<b>EXECUTIVE TOTAL</b>	<b>\$ 79,440.00</b>	<b>\$ -</b>	<b>\$ 10,040.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,480.00</b>
4	<b>LEGISLATIVE</b>	\$ 9,870.00						
	***ASUW Elections	\$ 5,600.00						
	<b>LEGISLATIVE TOTAL</b>	<b>\$ 15,470.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,470.00</b>
6	<b>JUDICIAL</b>	\$ 256.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256.00
8	<b>BUSINESS OFFICE</b>	255,880.52						
	***Operations Funds							
	***Union Bond Debt		\$ 38,572.00	\$ 73.99				
	***Computer Replacement Plan	\$ 2,400.00						
	***Scholarships			\$ 5,000.00			\$ 65,000.00	
	<b>BUSINESS OFFICE TOTAL</b>	<b>\$ 258,280.52</b>	<b>\$ 38,572.00</b>	<b>\$ 5,073.99</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000.00</b>	<b>\$ 366,926.51</b>
10	ASTEC	\$ 169,722.99	\$ -	\$ -	\$ -	\$ 9,000.00	\$ 11,639.50	\$ 190,362.49
12	FINANCIAL LITERACY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400.00	\$ 4,400.00
14	FRESHMAN SENATE	\$ 3,190.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,190.00
16	INTERFRATERNITY COUNCIL	\$ 6,146.00	\$ 1,614.00	\$ -	\$ -	\$ -	\$ -	\$ 7,760.00
18	HOMECOMING	\$ 5,733.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,733.00
20	HONORARY COWBOY	\$ 760.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760.00
22	NON-TRADITIONAL COUNCIL	\$ 1,208.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 2,208.00
24	PANHELLENIC COUNCIL	\$ 6,096.00	\$ 1,614.00	\$ -	\$ -	\$ -	\$ -	\$ 7,710.00
26	RSO CONFERENCE REGISTRATION	\$ 13,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00
28	RSO FUNDING BOARD	\$ 140,095.97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,095.97
30	SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000.00	\$ 95,000.00
32	STUDENT LEGAL SERVICE	\$ 98,117.52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,117.52
34	UNITED MULTICULTURAL COUNCIL	\$ 14,456.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,456.00
	<b>TOTALS</b>	<b>\$ 811,972.00</b>	<b>\$ 41,800.00</b>	<b>\$ 16,113.99</b>	<b>\$ -</b>	<b>\$ 9,000.00</b>	<b>\$ 176,039.50</b>	<b>\$ 1,054,925.49</b>

**ASUW FY18 Budget**

Program: EXECUTIVE BRANCH

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$61,604.86	\$79,957.44	\$70,080.39	\$78,288.82	\$69,201.45			ASUW FEE	\$80,460.00			\$79,440.00
							ASUW SUMMER FEE	\$89,480.00			\$0.00
	\$970.87	\$1,105.76	\$3,000.00	\$4,629.03			ASUW RESERVE	\$12,500.00			\$10,040.00
\$722.48							ASUW EQUIPMENT RESERVE	\$79,440.00			\$0.00
		\$1,052.38					STUDENT LOAN	\$0.00			\$0.00
		\$45.00		\$6,431.50			REVENUE	\$10,040.00			\$0.00
				\$0.00			ENDOWMENTS	\$0.00			\$0.00
\$777.05				\$1,075.73			TRANSFER IN/OUT				
<b>\$63,104.39</b>	<b>\$80,928.31</b>	<b>\$72,283.53</b>	<b>\$81,288.82</b>	<b>\$81,337.71</b>			<b>TOTAL INCOME</b>	<b>\$271,920.00</b>	<b>\$0.00</b>		<b>\$89,480.00</b>

							EXPENSE			DIFFERENCE	
\$40,101.77	\$67,405.21	\$55,363.28	\$60,160.13	\$52,603.70			SALARIES	\$62,360.00	\$67,640.00	\$5,280.00	\$67,640.00
\$8,521.82	\$5,958.67	\$5,826.75	\$7,963.08	\$10,108.38			ADVERTISING	\$10,000.00	\$10,000.00	\$0.00	\$4,000.00
				\$0.00			AWARDS	\$0.00			\$0.00
				\$0.00			BOND DEBT	\$0.00			\$0.00
\$1,190.54	\$970.87	\$1,105.76	\$3,267.04	\$549.03			CONTINGENCY RESERVE	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00
\$433.15	\$376.10	\$1,198.82	\$1,030.57	\$640.78			COPIER/PRINTING	\$600.00	\$600.00	\$0.00	\$600.00
\$1,248.75	\$236.46	\$1,378.53		\$106.70			COURTESY	\$300.00	\$300.00	\$0.00	\$300.00
				\$0.00			DUES/MEMBERSHIPS	\$0.00			\$0.00
				\$0.00			EQUIP MAINTENANCE/REPAIR	\$0.00			\$0.00
\$1,814.47				\$0.00			EQUIPMENT	\$0.00			\$0.00
				\$0.00			INSURANCE	\$0.00			\$0.00
		\$1,052.38	\$825.31	\$0.00			MISCELLANEOUS	\$0.00			\$0.00
\$38.07	\$130.75	\$187.80	\$37.72	\$46.08			POSTAGE	\$150.00	\$150.00	\$0.00	\$150.00
				\$0.00			PRIZES	\$0.00			\$0.00
\$940.00				\$0.00			REGISTRATION	\$0.00			\$0.00
				\$0.00			SCHOLARSHIPS	\$0.00			\$0.00
				\$9,490.48			SPECIAL SERVICE CONTRACT	\$4,500.00	\$2,500.00	-\$2,000.00	\$2,040.00
			\$450.00	\$144.70			STAFF DEVELOPMENT	\$300.00		-\$300.00	\$0.00
				\$0.00			SUBSCRIPTIONS	\$0.00			\$0.00
				\$0.00			SUPPLIES, AUDIO	\$0.00			\$0.00
\$425.49	\$638.25	\$753.13	\$1,892.16	\$1,173.06			SUPPLIES, OFFICE	\$800.00	\$800.00	\$0.00	\$800.00
				\$0.00			SUPPLIES, VEHICLE	\$0.00			\$0.00
\$2,400.74	\$2,556.59	\$2,835.65	\$3,589.37	\$3,916.37			TELEPHONE	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00
\$5,989.59	\$2,655.41	\$2,581.43	\$2,073.44	\$2,558.43			TRAVEL	\$3,250.00	\$3,250.00	\$0.00	\$3,250.00
<b>\$63,104.39</b>	<b>\$80,928.31</b>	<b>\$72,283.53</b>	<b>\$81,288.82</b>	<b>\$81,337.71</b>			<b>TOTAL EXPENSES</b>	<b>\$92,960.00</b>	<b>\$95,940.00</b>	<b>\$2,980.00</b>	<b>\$89,480.00</b>
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>FUND BALANCE</b>	<b>\$178,960.00</b>	<b>-\$95,940.00</b>	<b>-\$2,980.00</b>	<b>\$0.00</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$67,640.00							\$67,640.00
\$4,000.00							\$4,000.00
							\$0.00
							\$0.00
		\$8,000.00					\$8,000.00
\$600.00							\$600.00
\$300.00							\$300.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$150.00							\$150.00
							\$0.00
							\$0.00
							\$0.00
		\$2,040.00					\$2,040.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$2,700.00							\$2,700.00
\$3,250.00							\$3,250.00
<b>\$79,440.00</b>	<b>\$0.00</b>	<b>\$10,040.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$89,480.00</b>

# ASUW FY18 Budget

## EXECUTIVE BRANCH

### INCOME

ASUW FEE	\$	79,440.00
ASUW SUMMER FEE	\$	-
ASUW RESERVE	\$	10,040.00
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$ 89,480.00</b>

### EXPENSES

#### SALARIES

* ASUW President (\$10/hr*25hr/wk*4wk/mo*12mo)	\$	12,000.00
* ASUW Vice President (\$10/hr*25hrs/wk*4wk/mo*12mo)	\$	12,000.00
* 2 Executives (\$8.25/hr*20hr/wk*4wk/mo*12mo)	\$	15,840.00
* 5 Executives (\$8.25/hr*20hr/wk*32wks*5execs)	\$	26,400.00
* Elections Commissioner	\$	750.00
* Workers Compensation	\$	650.00
		<b>\$ 67,640.00</b>

#### ADVERTISING

* For use by RSOs	\$	2,000.00
* For use by ASUW (Guidebook, Wyovocal, etc..)	\$	2,000.00
		<b>\$ 4,000.00</b>

#### CONTINGENCY RESERVE

* Unanticipated Expenses	\$	8,000.00
		<b>\$ 8,000.00</b>

#### COPIER/PRINTING

* General Copier Use	\$	600.00
		<b>\$ 600.00</b>

#### COURTESY

* Retreat	\$	300.00
		<b>\$ 300.00</b>

#### POSTAGE

* ASUW Student Government Mailings	\$	150.00
		<b>\$ 150.00</b>

#### SPECIAL SERVICES CONTRACTS

* WyoVocal Licensing Fee	\$	2,040.00
		<b>\$ 2,040.00</b>

#### SUPPLIES, OFFICE

* General Office Supplies	\$	800.00
		<b>\$ 800.00</b>

#### TELEPHONE

* Basic Service, Office Associate (\$41*12mo)	\$	492.00
* Basic Service, President (\$25*12mo)	\$	300.00
* Basic Service, Executives (\$23*12mo)	\$	276.00
* Extensions, Executives (\$6.50*12mo*4bridges)	\$	312.00
* Directory Listing (\$6*12mo)	\$	72.00
* Network Connections (\$7.20*12 mo*5networks)	\$	432.00
* Additional Email Addresses (\$5*12mo*2extra)	\$	120.00
* Bridge Line (\$6.50*12mo*4)	\$	312.00
* Long Distance Charges (estimated)	\$	384.00
		<b>\$ 2,700.00</b>

#### TRAVEL

* ASUW Regional Networking (BOT, Foundation Events and Comm. Colleges)	\$	2,500.00
* WASC - 4 students to State Student Council Meeting	\$	750.00
		<b>\$ 3,250.00</b>

<b>TOTAL EXPENSES</b>		<b>\$ 89,480.00</b>
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**ASUW FY18 Budget**

Program: **LEGISLATIVE BRANCH**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$33,589.85	\$18,441.32	\$16,605.56	\$14,541.16	\$12,493.12			ASUW FEE	\$15,445.00			\$15,470.00
				\$0.00			ASUW SUMMER FEE	\$15,470.00			\$0.00
				\$0.00			ASUW RESERVE	\$0.00			\$0.00
				\$0.00			ASUW EQUIPMENT RESERVE	\$15,470.00			\$0.00
\$1,500.00				\$0.00			STUDENT LOAN	\$0.00			\$0.00
				\$0.00			REVENUE	\$0.00			\$0.00
				\$0.00			ENDOWMENTS	\$0.00			\$0.00
				\$0.00			TRANSFER IN/OUT				
<b>\$35,089.85</b>	<b>\$18,441.32</b>	<b>\$16,605.56</b>	<b>\$14,541.16</b>	<b>\$12,493.12</b>			<b>TOTAL INCOME</b>	<b>\$46,385.00</b>	<b>\$0.00</b>		<b>\$15,470.00</b>

							EXPENSE			DIFFERENCE	
\$13,514.87				\$0.00			SALARIES		\$6,400.00	\$6,400.00	\$0.00
\$145.22	\$1,208.15	\$1,947.62	\$1,120.48	\$793.98			ADVERTISING	\$850.00	\$850.00	\$0.00	\$850.00
				\$0.00			AWARDS			\$0.00	\$0.00
				\$0.00			BOND DEBT			\$0.00	\$0.00
				\$0.00			CONTINGENCY RESERVE			\$0.00	\$0.00
\$880.68	\$742.23	\$901.70	\$406.30	\$259.02			COPIER/PRINTING	\$75.00	\$75.00	\$675.00	\$250.00
\$5,207.20	\$6,099.52	\$3,604.74	\$5,825.69	\$4,479.55			COURTESY	\$4,550.00	\$5,050.00	\$500.00	\$5,050.00
				\$0.00			DUES/MEMBERSHIPS			\$0.00	\$0.00
				\$0.00			EQUIP MAINTENANCE/REPAIR			\$0.00	\$0.00
\$884.89	\$2,025.15			\$0.00			EQUIPMENT			\$0.00	\$0.00
				\$0.00			INSURANCE			\$0.00	\$0.00
				\$0.00			MISCELLANEOUS			\$0.00	\$0.00
				\$0.00			POSTAGE			\$0.00	\$0.00
				\$0.00			PRIZES			\$0.00	\$0.00
\$550.00				\$0.00			REGISTRATION			\$0.00	\$0.00
				\$0.00			SCHOLARSHIPS			\$0.00	\$0.00
\$4,448.91				\$4,726.62			SPECIAL SERVICE CONTRACT	\$7,350.00	\$6,850.00	-\$500.00	\$6,850.00
				\$0.00			STAFF DEVELOPMENT			\$0.00	\$0.00
				\$0.00			SUBSCRIPTIONS			\$0.00	\$0.00
		\$840.17		\$0.00			SUPPLIES, AUDIO			\$0.00	\$0.00
\$905.21	\$674.81		\$300.86	\$778.77			SUPPLIES, OFFICE	\$650.00	\$650.00	\$0.00	\$500.00
				\$0.00			SUPPLIES, VEHICLE			\$0.00	\$0.00
\$1,592.29	\$1,256.97	\$1,228.50	\$1,727.95	\$1,086.30			TELEPHONE	\$1,470.00	\$1,470.00	\$0.00	\$1,470.00
\$886.62	\$937.29	\$370.05	\$693.49	\$368.88			TRAVEL	\$500.00	\$500.00	\$0.00	\$500.00
<b>\$29,015.89</b>	<b>\$12,944.12</b>	<b>\$8,892.78</b>	<b>\$10,074.77</b>	<b>\$12,493.12</b>			<b>TOTAL EXPENSES</b>	<b>\$15,445.00</b>	<b>\$22,520.00</b>	<b>\$7,075.00</b>	<b>\$15,470.00</b>
				\$0.00			<b>FUND BALANCE</b>	<b>\$30,940.00</b>	<b>-\$22,520.00</b>	<b>-\$7,075.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$0.00							\$0.00
\$850.00							\$850.00
							\$0.00
							\$0.00
							\$0.00
\$250.00							\$250.00
\$5,050.00							\$5,050.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$6,850.00							\$6,850.00
							\$0.00
							\$0.00
							\$0.00
\$500.00							\$500.00
							\$0.00
\$1,470.00							\$1,470.00
\$500.00							\$500.00
<b>\$15,470.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,470.00</b>

# ASUW FY18 Budget

## LEGISLATIVE BRANCH

### INCOME

ASUW FEE	\$15,470.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$15,470.00</b>

### EXPENSES

#### ADVERTISING

* Election Promotions (Primary/General/Special)	\$ 850.00	
		\$ 850.00

#### COPIER/PRINTING

* Copies for Senate & Committees	\$ 250.00	
		\$ 250.00

#### COURTESY

*ASUW End of Year Banquet	\$ 1,000.00	
* Programming Safe Treat Support	\$ 200.00	
* Programming Events	\$ 1,500.00	
* Student Outreach and Policy Campus Outreach Events	\$ 500.00	
* Academics, Technology, Sustainability (i.e. Earth Week)	\$ 400.00	
* Budget & Planning	\$ 200.00	
* Elections	\$ 750.00	
*ASUW First Year Institute Support	\$ 500.00	
		\$ 5,050.00

#### SPECIAL SERVICE CONTRACT

* Student Voting Software/Collegiate Link	\$ 4,000.00	
* ASUW Fall Retreat	\$ 2,000.00	
* Programming Event Materials	\$ 350.00	
* Student Outreach and Policy Outreach Materials	\$ 350.00	
* Academics, Technology, Sustainability Event Materials	\$ 150.00	
		\$ 6,850.00

#### SUPPLIES, OFFICE

* Name Tags for Senators	\$ 200.00	
* ASUW Orientation Class	\$ 150.00	
* End of Year Awards	\$ 150.00	
		\$ 500.00

#### TELEPHONE

* Basic Service (2 lines *\$25*12 mo*2)	\$ 1,200.00	
* Network Connections (\$7.20/mo*12 mo* 2)	\$ 175.00	
* Long Distance Charges	\$ 75.00	
* Expanded Email Account Capacity	\$ 20.00	
		\$ 1,470.00

#### TRAVEL

* Trip to Legislature	\$ 500.00	
		\$ 500.00

<b>TOTAL EXPENSES</b>		<b>\$ 15,470.00</b>
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# ASUW FY18 Budget

## JUDICIAL BRANCH

### INCOME

ASUW FEE \$ 256.00

ASUW SUMMER FEE

ASUW RESERVE

ASUW EQUIPMENT RESERVE

STUDENT LOAN

REVENUE

ENDOWMENTS

TRANSFER IN/OUT

**TOTAL INCOME**

\$256.00

### EXPENSES

COPIER/PRINTING

\* Documents for meetings/proceedings

\$ 20.00

\$ 20.00

COURTESY

\* Judicial Council Training Meeting

\$ 100.00

\$ 100.00

Supplies, Office

\* Notebooks, Pens, Binders, and Generic Nametags

\$ 58.00

\$ 58.00

TELEPHONE

\* JC Email account

\$ 78.00

\$ 78.00

**TOTAL EXPENSES**

\$ 256.00

## ASUW FY18 Budget

Program: BUSINESS OFFICE

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$174,178.00	\$214,821.54	\$185,068.43	\$189,494.64	\$211,442.21			ASUW FEE	\$251,547.24			\$258,280.52
\$36,631.99	\$32,279.60	\$29,702.88	\$30,376.42	\$32,088.67			ASUW SUMMER FEE	\$40,479.92			\$38,572.00
\$6,774.15	\$28,534.65	\$5,148.99	\$5,454.62	\$10,000.00			ASUW RESERVE	\$10,000.00			\$5,073.99
\$884.90	\$982.46	\$3,322.69	\$2,400.00	\$4,678.00			ASUW EQUIPMENT RESERVE	\$0.00			\$0.00
\$720.00				\$0.00			STUDENT LOAN	\$0.00			\$0.00
				\$0.00			REVENUE	\$0.00			\$0.00
				\$0.00			ENDOWMENTS	\$65,000.00			\$65,000.00
\$24.26				\$0.00			TRANSFER IN/OUT				
<b>\$219,213.30</b>	<b>\$276,618.25</b>	<b>\$223,242.99</b>	<b>\$227,725.68</b>	<b>\$258,208.88</b>			<b>TOTAL INCOME</b>	<b>\$367,027.16</b>	<b>\$0.00</b>		<b>\$366,926.51</b>

						EXPENSE				DIFFERENCE	
\$170,280.40	\$133,083.69	\$173,586.64	\$173,830.19	\$198,524.32		SALARIES	\$240,766.24	\$243,754.52	\$2,988.28	\$244,354.52	
	\$1,088.08		\$62.97	\$0.00		ADVERTISING			\$0.00		\$0.00
				\$0.00		AWARDS			\$0.00		\$0.00
\$36,631.99		\$29,702.88	\$30,376.42	\$32,347.04		BOND DEBT	\$40,479.92	\$38,645.99	-\$1,833.93	\$38,645.99	
	\$6,619.66	\$148.99	\$454.62	\$5,261.12		CONTINGENCY RESERVE	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	
\$623.22	\$886.21	\$958.15	\$1,301.33	\$1,025.87		COPIER/PRINTING	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	
\$669.88	\$1,164.79	\$396.76	\$879.41	\$612.37		COURTESY	\$150.00	\$150.00	\$0.00	\$150.00	
				\$0.00		DUES/MEMBERSHIPS			\$0.00		\$0.00
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00		\$0.00
\$884.90	\$982.46	\$3,322.69	\$4,837.29	\$5,611.92		EQUIPMENT	\$3,055.00	\$2,400.00	-\$655.00	\$2,400.00	
				\$0.00		INSURANCE			\$0.00		\$0.00
\$3,629.86	\$86,549.50	\$1,062.50	\$807.94	\$0.00		MISCELLANEOUS	\$900.00	\$900.00	\$0.00	\$0.00	
\$30.70	\$122.03	\$10.76	\$6.24	\$75.55		POSTAGE	\$50.00	\$50.00	\$0.00	\$50.00	
				\$0.00		PRIZES			\$0.00		\$0.00
				\$0.00		REGISTRATION			\$0.00		\$0.00
	\$10,000.00	\$11,000.00	\$10,000.00	\$12,000.00		SCHOLARSHIPS	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	
				\$0.00		SPECIAL SERVICE CONTRACT	\$800.00	\$500.00	-\$300.00	\$500.00	
\$98.48		\$112.75	\$169.26	\$216.15		STAFF DEVELOPMENT	\$200.00	\$200.00	\$0.00	\$200.00	
				\$0.00		SUBSCRIPTIONS			\$0.00		\$0.00
				\$0.00		SUPPLIES, AUDIO			\$0.00		\$0.00
\$2,249.72	\$2,849.07	\$74.13	\$1,129.73	\$991.03		SUPPLIES, OFFICE	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	
				\$0.00		SUPPLIES, VEHICLE			\$0.00		\$0.00
\$1,396.53	\$2,020.47	\$1,646.69	\$3,065.35	\$1,543.51		TELEPHONE	\$1,626.00	\$1,626.00	\$0.00	\$1,626.00	
\$2,717.62	\$879.20	\$823.00	\$804.93	\$0.00		TRAVEL	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	
<b>\$219,213.30</b>	<b>\$246,245.16</b>	<b>\$222,845.94</b>	<b>\$227,725.68</b>	<b>\$258,208.88</b>		<b>TOTAL EXPENSES</b>	<b>\$367,027.16</b>	<b>\$367,226.51</b>	<b>\$199.35</b>	<b>\$366,926.51</b>	
<b>\$0.00</b>	<b>\$30,373.09</b>	<b>\$397.05</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$367,226.51</b>	<b>-\$199.35</b>	<b>\$0.00</b>	

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$244,354.52							\$244,354.52
							\$0.00
							\$0.00
	\$38,572.00	\$73.99					\$38,645.99
\$5,000.00							\$5,000.00
\$1,000.00							\$1,000.00
\$150.00							\$150.00
							\$0.00
							\$0.00
\$2,400.00							\$2,400.00
							\$0.00
\$0.00							\$0.00
\$50.00							\$50.00
							\$0.00
							\$0.00
		\$5,000.00				\$65,000.00	\$70,000.00
\$500.00							\$500.00
\$200.00							\$200.00
							\$0.00
							\$0.00
\$1,500.00							\$1,500.00
							\$0.00
\$1,626.00							\$1,626.00
\$1,500.00							\$1,500.00
<b>\$258,280.52</b>	<b>\$38,572.00</b>	<b>\$5,073.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$366,926.51</b>

# ASUW FY18 Budget

**BUSINESS OFFICE**

**INCOME**

ASUW FEE	\$ 258,280.52	
ASUW SUMMER FEE	\$ 38,572.00	
ASUW RESERVE	\$ 5,073.99	
ASUW EQUIPMENT RESERVE	\$ -	
STUDENT LOAN		
REVENUE		
ENDOWMENTS	\$ 65,000.00	
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$366,926.51</b>

**EXPENSES**

**SALARIES**

* Accountant (Salary)	\$ 44,244.00	
** Accountant (Benefits)	\$ 32,177.17	
*Project Coordinator (Salary)	\$ 35,292.00	
**Project Coordinator (Benefits)	\$ 30,072.70	
* Project Coordinator, Senior, (Salary)	\$ 45,024.00	
**Project Coordinators, Senior (Benefits)	\$ 29,160.49	
* Student Office Assistant (\$8/hr x 20hr/wk x 42wk)	\$ 6,720.00	
**Student Office Assistant (Benefits)	\$ 766.08	
* Masters Graduate Assistant (Tuition & Fees, HI and Stipend)	\$ 20,298.08	
		<b>\$ 243,754.52</b>

**BOND DEBT**

* Annual Payment of Union Bond Debt from Summer Fee	\$ 38,645.99	
		<b>\$ 38,645.99</b>

**CONTINGENCY RESERVE**

* Unanticipated Operation Expenses within ASUW Committees and Programs	\$ 5,000.00	
		<b>\$ 5,000.00</b>

**COPIER/PRINTING**

* Copies of Personnel, Payroll, Financial and Correspondence for the ASUW Business Office	\$ 1,000.00	
		<b>\$ 1,000.00</b>

**COURTESY**

* Scholarship Committee	\$ 150.00	
		<b>\$150.00</b>

**EQUIPMENT**

*Technology Upgrades		
* 2 Computers (President, Institutional Dev)	\$ 2,400.00	
* Misc. equipment	\$ 600.00	
		<b>\$ 3,000.00</b>

**POSTAGE**

* Misc. Office Mailings for ASUW Bus. Office/ASTECC	\$ 50.00	
		<b>\$ 50.00</b>

**SCHOLARSHIPS**

* Davis Scholarship (\$1000/semester)	\$ 8,000.00	
* Hurst Scholarship (\$1000/semester)	\$ 6,000.00	
* ASUW Leadership Scholarship (\$1000/semester)	\$ 40,000.00	
* ASUW Service Exchange Endowment Scholarships	\$ 11,000.00	
* Child Assistance Scholarships	\$ 5,000.00	
		<b>\$ 70,000.00</b>

**SPECIAL SERVICES CONTRACTS**

* Scholarship Recognition	\$ 500.00	
		<b>\$ 500.00</b>

**STAFF DEVELOPMENT**

* Registration for Office Staff to attend Workshops	\$ 200.00	
		<b>\$ 200.00</b>

**SUPPLIES, OFFICE**

* General Office Supplies, Paper for Copiers/Printers	\$ 1,500.00	
		<b>\$ 1,500.00</b>

**TELEPHONE**

* Basic Service \$31/mo*12 mo*2	\$ 744.00	
* Network Connections \$7.20/mo*12 mo*5	\$ 432.00	
* Long Distance Charges (estimated)	\$ 450.00	
		<b>\$ 1,626.00</b>

**TRAVEL**

* ASUW Operations	\$ 1,500.00	
		<b>\$ 1,500.00</b>

**TOTAL EXPENSES**

**\$ 366,926.51**

## ASUW FY18 Budget

Program: ASTEC

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$78,747.90	\$88,076.63	\$99,428.00	\$110,620.09	\$166,075.08			ASUW FEE	\$180,138.25			\$169,722.99
				\$0.00			ASUW SUMMER FEE	\$0.00			\$0.00
\$3,040.00				\$1,534.80			ASUW RESERVE	\$0.00			\$0.00
\$18,233.10	\$15,790.00	\$6,400.00	\$4,000.00	\$0.00			ASUW EQUIPMENT RESERVE	\$2,500.00			\$0.00
		\$500.00		\$0.00			STUDENT LOAN	\$0.00			\$0.00
\$9,602.00	\$7,648.41	\$12,873.00	\$21,046.00	\$16,929.39			REVENUE	\$12,000.00			\$9,000.00
				\$0.00			ENDOWMENTS	\$0.00			\$11,639.50
				\$0.00			TRANSFER IN/OUT				
<b>\$114,635.16</b>	<b>\$111,515.04</b>	<b>\$119,201.00</b>	<b>\$135,666.09</b>	<b>\$184,539.27</b>			<b>TOTAL INCOME</b>	<b>\$194,638.25</b>	<b>\$0.00</b>		<b>\$190,362.49</b>

						EXPENSE				DIFFERENCE	
\$86,081.01	\$85,074.69	\$95,432.41	\$105,312.06	\$149,239.23		SALARIES	\$167,185.59	\$162,954.33	-\$4,231.26	\$162,954.33	
\$488.55	\$413.25	\$209.25	\$528.80	\$287.36		ADVERTISING	\$800.00	\$800.00	\$0.00	\$800.00	
				\$0.00		AWARDS			\$0.00	\$0.00	
				\$0.00		BOND DEBT			\$0.00	\$0.00	
				\$0.00		CONTINGENCY RESERVE			\$0.00	\$0.00	
\$104.45	\$47.32	\$90.27	\$136.22	\$219.65		COPIER/PRINTING	\$150.00	\$150.00	\$0.00	\$150.00	
\$159.70	\$149.53	\$196.72	\$249.08	\$0.00		COURTESY	\$250.00	\$250.00	\$0.00	\$250.00	
				\$0.00		DUES/MEMBERSHIPS	\$130.00	\$130.00	\$0.00	\$130.00	
\$744.90	\$774.77	\$563.49	\$306.37	\$177.98		EQUIP MAINTENANCE/REPAIR	\$1,000.00	\$1,300.00	\$300.00	\$1,300.00	
\$17,563.02	\$17,294.87	\$14,066.53	\$20,670.31	\$26,755.90		EQUIPMENT	\$11,984.00	\$11,639.50	-\$344.50	\$11,639.50	
	\$375.00		\$375.00	\$0.00		INSURANCE	\$390.00	\$390.00	\$0.00	\$390.00	
				\$0.00		MISCELLANEOUS			\$0.00	\$0.00	
				\$0.00		POSTAGE			\$0.00	\$0.00	
				\$0.00		PRIZES			\$0.00	\$0.00	
				\$0.00		REGISTRATION			\$0.00	\$0.00	
				\$0.00		SCHOLARSHIPS			\$0.00	\$0.00	
\$7,285.63				\$6,472.35		SPECIAL SERVICE CONTRACT	\$9,398.66	\$9,398.66	\$0.00	\$9,398.66	
\$65.94		\$280.00		\$0.00		STAFF DEVELOPMENT	\$600.00	\$600.00	\$0.00	\$600.00	
				\$0.00		SUBSCRIPTIONS			\$0.00	\$0.00	
\$982.29	\$343.55	\$1,086.24	\$947.71	\$756.04		SUPPLIES, AUDIO	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	
\$264.85	\$292.08	\$159.83	\$313.17	\$59.19		SUPPLIES, OFFICE	\$300.00	\$300.00	\$0.00	\$300.00	
\$251.00	\$453.96	\$484.55	\$363.39	\$320.96		SUPPLIES, VEHICLE	\$700.00	\$700.00	\$0.00	\$700.00	
\$643.82	\$536.62	\$407.10	\$669.43	\$250.61		TELEPHONE	\$550.00	\$550.00	\$0.00	\$550.00	
				\$0.00		TRAVEL			\$0.00	\$0.00	
<b>\$114,635.16</b>	<b>\$105,755.64</b>	<b>\$112,976.39</b>	<b>\$129,871.54</b>	<b>\$184,539.27</b>		<b>TOTAL EXPENSES</b>	<b>\$194,638.25</b>	<b>\$190,362.49</b>	<b>-\$4,275.76</b>	<b>\$190,362.49</b>	
<b>\$0.00</b>	<b>\$5,759.40</b>	<b>\$6,224.61</b>	<b>\$5,794.55</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$190,362.49</b>	<b>\$4,275.76</b>	<b>\$0.00</b>	

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$153,954.33					\$9,000.00		\$162,954.33
\$800.00							\$800.00
							\$0.00
							\$0.00
							\$0.00
\$150.00							\$150.00
\$250.00							\$250.00
\$130.00							\$130.00
\$1,300.00							\$1,300.00
\$390.00						\$11,639.50	\$11,639.50
							\$390.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$9,398.66							\$9,398.66
\$600.00							\$600.00
							\$0.00
\$1,200.00							\$1,200.00
\$300.00							\$300.00
\$700.00							\$700.00
\$550.00							\$550.00
							\$0.00
<b>\$169,722.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$11,639.50</b>	<b>\$190,362.49</b>

# ASUW FY18 Budget

**ASTECC**

**INCOME**

ASUW FEE	\$ 169,722.99	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE	\$ 9,000.00	
ENDOWMENTS	\$ 11,639.50	
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$190,362.49</b>

**EXPENSES**

**SALARIES**

* Coordinator	\$ 38,664.00	
* Coordinator Benefits	\$ 18,654.51	
*Assistant Coordinator	\$ 30,168.00	
*Assistant Coordinator Benefits	\$ 28,867.82	
* Student Technicians (5-20 hr week @ average of \$8.50/hr)	\$ 40,000.00	
* Student Office Assistant (35 weeks @ \$8.00/hr *20 hrs/week)	\$ 5,600.00	
* Workers Compensation	\$ 1,000.00	
		\$162,954.33

**ADVERTISING**

* Promotion for Studio Wyo Programs and ASTEC services	\$ 800.00	
		\$ 800.00

**COPIER/PRINTING**

* General Copier Use	\$ 150.00	
		\$ 150.00

**COURTESY**

* ASTEC Student Employee Appreciation	\$ 250.00	
		\$ 250.00

**DUES AND MEMBERSHIPS**

* Coordinator Membership to Audio Engineering Society	\$ 130.00	
		\$ 130.00

**EQUIPMENT**

*** ASTEC Technology Purchases	\$ 11,639.50	
		\$ 11,639.50

**EQUIPMENT REPAIRS, SUPPLIES, MAINTENANCE**

* General Repair, Supplies & Maintenance	\$ 1,300.00	
		\$ 1,300.00

**INSURANCE**

* Coverage for Department Van	\$ 390.00	
		\$ 390.00

**SPECIAL SERVICES CONTRACTS**

* Studio Wyo Programming	\$ 9,038.66	
* ASTEC Reservation System (Wufoo)	\$ 360.00	
		\$ 9,398.66

**STAFF DEVELOPMENT**

* ASTEC Staff Development	\$ 600.00	
		\$ 600.00

**SUPPLIES, Audio**

* General Audio Supplies	\$ 1,200.00	
		\$ 1,200.00

**SUPPLIES, OFFICE**

* General Office Supplies	\$ 300.00	
		\$ 300.00

**SUPPLIES, VEHICLE**

* Routine Maintenance of ASTEC Van & Annual Fuel Costs	\$ 700.00	
		\$ 700.00

**TELEPHONE**

* Basic Service	\$ 550.00	
		\$ 550.00

**TOTAL EXPENSES**

**\$190,362.49**

## ASUW FY18 Budget

Program: FINANCIAL LITERACY

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16	INCOME		FY 17 BUDGET	FY 18 REQUEST	FY 18 BUDGET
\$2,349.12	\$4,400.00	\$4,187.95	\$3,680.40	\$3,377.36		ASUW FEE	\$0.00		\$0.00
				\$0.00		ASUW SUMMER FEE	\$0.00		\$0.00
				\$0.00		ASUW RESERVE	\$0.00		\$0.00
				\$0.00		ASUW EQUIPMENT RESERVE	\$0.00		\$0.00
				\$0.00		STUDENT LOAN	\$0.00		\$0.00
	\$100.00			\$971.00		REVENUE	\$0.00		\$0.00
				\$0.00		ENDOWMENTS	\$4,400.00		\$4,400.00
			\$500.00	\$0.00		TRANSFER IN/OUT	\$0.00		\$0.00
<b>\$2,349.12</b>	<b>\$4,500.00</b>	<b>\$4,187.95</b>	<b>\$4,180.40</b>	<b>\$4,348.36</b>		<b>TOTAL INCOME</b>	<b>\$4,400.00</b>	<b>\$0.00</b>	<b>\$4,400.00</b>

					EXPENSE			DIFFERENCE	
				\$0.00	SALARIES			\$0.00	
	\$53.55	\$101.55	\$1,726.66	\$742.25	ADVERTISING	\$100.00		-\$100.00	\$100.00
				\$0.00	AWARDS			\$0.00	
				\$0.00	BOND DEBT			\$0.00	
				\$0.00	CONTINGENCY RESERVE		\$4,400.00	\$4,400.00	\$300.00
				\$0.00	COPIER/PRINTING			\$0.00	
	\$1,785.89	\$1,223.50	\$1,352.66	\$306.11	COURTESY	\$1,500.00		-\$1,500.00	\$1,500.00
				\$0.00	DUES/MEMBERSHIPS			\$0.00	
				\$0.00	EQUIP MAINTENANCE/REPAIR			\$0.00	
				\$0.00	EQUIPMENT			\$0.00	
				\$0.00	INSURANCE			\$0.00	
				\$0.00	MISCELLANEOUS			\$0.00	
				\$0.00	POSTAGE			\$0.00	
				\$0.00	PRIZES			\$0.00	
				\$0.00	REGISTRATION			\$0.00	
				\$0.00	SCHOLARSHIPS			\$0.00	
				\$3,300.00	SPECIAL SERVICE CONTRACT	\$2,800.00		-\$2,800.00	\$2,500.00
				\$0.00	STAFF DEVELOPMENT			\$0.00	
				\$0.00	SUBSCRIPTIONS			\$0.00	
				\$0.00	SUPPLIES, AUDIO			\$0.00	
				\$0.00	SUPPLIES, OFFICE			\$0.00	
				\$0.00	SUPPLIES, VEHICLE			\$0.00	
				\$0.00	TELEPHONE			\$0.00	
				\$0.00	TRAVEL			\$0.00	
<b>\$2,349.21</b>	<b>\$1,839.44</b>	<b>\$1,325.05</b>	<b>\$3,079.32</b>	<b>\$4,348.36</b>	<b>TOTAL EXPENSES</b>	<b>\$4,400.00</b>	<b>\$4,400.00</b>	<b>\$0.00</b>	<b>\$4,400.00</b>
<b>-\$0.09</b>	<b>\$2,660.56</b>	<b>\$2,862.90</b>	<b>\$1,101.08</b>	<b>\$0.00</b>	<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$4,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS. ALLOC.	TOTAL
						\$100.00	\$100.00
							\$0.00
						\$300.00	\$300.00
							\$0.00
						\$1,500.00	\$1,500.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,400.00</b>	<b>\$4,400.00</b>

# ASUW FY18 Budget

## FINANCIAL LITERACY

### INCOME

ASUW FEE

ASUW SUMMER FEE

ASUW RESERVE

ASUW EQUIPMENT RESERVE

STUDENT LOAN

REVENUE

ENDOWMENTS \$ 4,400.00

TRANSFER IN/OUT

**TOTAL INCOME** \$4,400.00

### EXPENSES

ADVERTISING

\* Promotion for Financial Literacy Events \$ 100.00  
\$ 100.00

COURTESY

\*Programming Events \$ 1,500.00  
\$ 1,500.00

CONTINGENCY FUND

\*Unanticipated expenses \$ 300.00  
\$ 300.00

SPECIAL SERVICE CONTRACT

\* Programming Expenses \$ 2,500.00  
\$ 2,500.00

**TOTAL EXPENSES** \$ 4,400.00

# ASUW FY18 Budget

Program: FRESHMAN SENATE

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$2,100.34	\$1,983.04	\$2,873.81	\$2,495.30	\$2,001.77			ASUW FEE	\$3,500.00			\$3,190.00
				\$0.00			ASUW SUMMER FEE	\$3,190.00			\$0.00
				\$0.00			ASUW RESERVE	\$0.00			\$0.00
				\$0.00			ASUW EQUIPMENT RESERVE	\$3,190.00			\$0.00
				\$0.00			STUDENT LOAN	\$0.00			\$0.00
	\$100.00		\$25.00	\$0.00			REVENUE	\$0.00			\$0.00
				\$0.00			ENDOWMENTS	\$0.00			\$0.00
			\$500.00	\$0.00			TRANSFER IN/OUT	\$0.00			\$0.00
<b>\$2,100.34</b>	<b>\$2,083.04</b>	<b>\$2,873.81</b>	<b>\$3,020.30</b>	<b>\$2,001.77</b>			<b>TOTAL INCOME</b>	<b>\$9,880.00</b>	<b>\$0.00</b>		<b>\$3,190.00</b>

							EXPENSE				DIFFERENCE
				\$0.00			SALARIES			\$0.00	
\$177.32	\$146.10	\$404.80	\$333.00	\$432.00			ADVERTISING	\$500.00	\$450.00	-\$50.00	\$450.00
				\$0.00			AWARDS			\$0.00	
				\$0.00			BOND DEBT			\$0.00	
				\$0.00			CONTINGENCY RESERVE	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
\$172.73	\$91.93	\$169.35	\$61.08	\$107.01			COPIER/PRINTING	\$200.00	\$200.00	\$0.00	\$200.00
\$500.38	\$282.01	\$316.71	\$625.07	\$957.63			COURTESY	\$750.00	\$500.00	-\$250.00	\$500.00
				\$0.00			DUES/MEMBERSHIPS			\$0.00	
				\$0.00			EQUIP MAINTENANCE/REPAIR			\$0.00	
				\$0.00			EQUIPMENT			\$0.00	
				\$0.00			INSURANCE			\$0.00	
				\$0.00			MISCELLANEOUS			\$0.00	
				\$5.13			POSTAGE	\$20.00		-\$20.00	
				\$0.00			PRIZES			\$0.00	
\$275.00				\$0.00			REGISTRATION			\$0.00	
		\$500.00	\$1,000.00	\$500.00			SCHOLARSHIPS	\$500.00	\$500.00	\$0.00	\$500.00
\$59.30				\$0.00			SPECIAL SERVICE CONTRACT			\$0.00	
				\$0.00			STAFF DEVELOPMENT			\$0.00	
				\$0.00			SUBSCRIPTIONS			\$0.00	
	\$13.00			\$0.00			SUPPLIES, AUDIO			\$0.00	
\$100.00			\$176.48	\$0.00			SUPPLIES, OFFICE	\$30.00	\$40.00	\$10.00	\$40.00
				\$0.00			SUPPLIES, VEHICLE			\$0.00	
				\$0.00			TELEPHONE			\$0.00	
\$815.61				\$0.00			TRAVEL			\$0.00	
<b>\$2,100.34</b>	<b>\$533.04</b>	<b>\$1,390.86</b>	<b>\$2,195.63</b>	<b>\$2,001.77</b>			<b>TOTAL EXPENSES</b>	<b>\$3,500.00</b>	<b>\$3,190.00</b>	<b>-\$310.00</b>	<b>\$3,190.00</b>
<b>\$0.00</b>	<b>\$1,550.00</b>	<b>\$1,482.95</b>	<b>\$824.67</b>	<b>\$0.00</b>			<b>FUND BALANCE</b>	<b>\$6,380.00</b>	<b>-\$3,190.00</b>	<b>\$310.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
							\$0.00
\$450.00							\$450.00
							\$0.00
							\$0.00
\$1,500.00							\$1,500.00
							\$200.00
\$500.00							\$500.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$500.00							\$500.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$40.00							\$40.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
<b>\$3,190.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,190.00</b>



# ASUW FY18 Budget

## FRESHMAN SENATE

### INCOME

ASUW FEE	\$3,190.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$3,190.00</u></u>

### EXPENSES

#### ADVERTISING

* Advertising for Freshman Senate at orientation	\$ 20.00	
* General advertisement	\$ 430.00	
		<u>\$ 450.00</u>

#### COPIER/PRINTING

* Working Documents/Retreat Supplies	\$ 200.00	
		<u>\$ 200.00</u>

#### CONTINGENCY RESERVE

* Unanticipated Expenses & General Programming	\$ 1,500.00	
		<u>\$ 1,500.00</u>

#### COURTESY

* Freshman Senate Programming Operations	\$ 500.00	
		<u>\$ 500.00</u>

#### SCHOLARSHIPS

* Freshman Textbook Scholarship	\$ 500.00	
		<u>\$ 500.00</u>

#### SUPPLIES, OFFICE

* Equipment/Binder Replacements, etc.	\$ 40.00	
		<u>\$ 40.00</u>

### **TOTAL EXPENSES**

\$ 3,190.00

**ASUW FY18 Budget**

Program: **Interfraternity Council**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$10,570.00	\$6,350.50	\$4,310.00	\$5,107.16	\$5,201.71			ASUW FEE	\$3,166.00			\$6,146.00
\$1,882.53	\$989.92	\$807.00	\$1,304.92	\$1,213.28			ASUW SUMMER FEE	\$1,364.00			\$1,614.00
				\$0.00			ASUW RESERVE	\$0.00			\$0.00
				\$0.00			ASUW EQUIPMENT RESERVE	\$6,146.00			\$0.00
				\$0.00			STUDENT LOAN	\$1,614.00			\$0.00
	\$505.39		\$689.74	\$0.00			REVENUE	\$0.00			\$0.00
				\$0.00			ENDOWMENTS	\$0.00			\$0.00
				\$38.60			TRANSFER IN/OUT				
<b>\$12,452.53</b>	<b>\$7,845.81</b>	<b>\$5,117.00</b>	<b>\$7,101.82</b>	<b>\$6,453.59</b>			<b>TOTAL INCOME</b>	<b>\$12,290.00</b>	<b>\$0.00</b>		<b>\$7,760.00</b>

							EXPENSE			DIFFERENCE	
\$2,122.25	\$989.92	\$992.97	\$1,304.92	\$1,213.28			SALARIES	\$1,364.00	\$1,614.00	\$250.00	\$1,614.00
			\$101.49	\$451.49			ADVERTISING	\$450.00	\$750.00	\$300.00	\$750.00
			\$100.00	\$100.00			AWARDS			\$0.00	\$0.00
				\$0.00			BOND DEBT			\$0.00	\$0.00
				\$0.00			CONTINGENCY RESERVE			\$0.00	\$0.00
\$178.00	\$97.34		\$443.36	\$59.10			COPIER-PRINTING	\$100.00	\$150.00	\$50.00	\$150.00
				\$0.00			COURTESY			\$0.00	\$0.00
				\$0.00			DUES/MEMBERSHIPS			\$0.00	\$0.00
				\$0.00			EQUIP MAINTENANCE/REPAIR			\$0.00	\$0.00
				\$0.00			EQUIPMENT			\$0.00	\$0.00
				\$0.00			INSURANCE			\$0.00	\$0.00
				\$0.00			MISCELLANEOUS			\$0.00	\$0.00
				\$0.00			POSTAGE			\$0.00	\$0.00
				\$0.00			PRIZES			\$0.00	\$0.00
			\$530.00	\$530.00			REGISTRATION		\$530.00	\$530.00	\$530.00
				\$0.00			SCHOLARSHIPS			\$0.00	\$0.00
\$6,918.60			\$1,900.00	\$1,900.00			SPECIAL SERVICE CONTRACT		\$2,000.00	\$2,000.00	\$2,000.00
				\$0.00			STAFF DEVELOPMENT			\$0.00	\$0.00
				\$0.00			SUBSCRIPTIONS			\$0.00	\$0.00
				\$0.00			SUPPLIES, AUDIO			\$0.00	\$0.00
			\$99.00	\$98.89			SUPPLIES, OFFICE	\$150.00	\$250.00	\$100.00	\$250.00
				\$0.00			SUPPLIES, VEHICLE			\$0.00	\$0.00
\$420.00	\$298.50		\$209.89	\$320.83			TELEPHONE	\$420.00	\$420.00	\$0.00	\$420.00
\$2,813.68	\$3,105.35	\$1,124.03	\$1,687.26	\$1,780.00			TRAVEL	\$2,046.00	\$2,046.00	\$0.00	\$2,046.00
<b>\$12,452.53</b>	<b>\$4,491.11</b>	<b>\$2,117.00</b>	<b>\$4,475.92</b>	<b>\$6,453.59</b>			<b>TOTAL EXPENSES</b>	<b>\$4,530.00</b>	<b>\$7,760.00</b>	<b>\$3,230.00</b>	<b>\$7,760.00</b>
<b>\$0.00</b>	<b>\$3,354.70</b>	<b>\$3,000.00</b>	<b>\$2,625.90</b>	<b>\$0.00</b>			<b>FUND BALANCE</b>	<b>\$7,760.00</b>	<b>-\$7,760.00</b>	<b>-\$3,230.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
	\$1,614.00						\$1,614.00
\$750.00							\$750.00
							\$0.00
							\$0.00
\$150.00							\$150.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$530.00							\$530.00
							\$0.00
\$2,000.00							\$2,000.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$250.00							\$250.00
							\$0.00
\$420.00							\$420.00
\$2,046.00							\$2,046.00
<b>\$6,146.00</b>	<b>\$1,614.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,760.00</b>

# ASUW FY18 Budget

## Interfraternity Council

### INCOME

ASUW FEE	\$ 6,146.00	
ASUW SUMMER FEE	\$ 1,614.00	
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$7,760.00</u></u>

### EXPENSES

#### SALARIES

* Fraternity Life Summer Intern	\$ 1,500.00	
* Part-time Benefits Package	\$ 114.00	
		<u>\$ 1,614.00</u>

#### ADVERTISING

* General Printing and Brochures	\$ 750.00	
		<u>\$ 750.00</u>

#### COPIER/PRINTING

* Council Documentation/General	\$ 150.00	
		<u>\$ 150.00</u>

#### REGISTRATION

* NPC Academy	\$ 530.00	
		<u>\$ 530.00</u>

#### SPECIAL SERVICE CONTRACT

* Speaker	\$ 2,000.00	
		<u>\$ 2,000.00</u>

#### SUPPLIES,OFFICE

* General	\$ 250.00	
		<u>\$ 250.00</u>

#### TELEPHONE

* Phone Line/Internet for IFC/Panhellenic Office	\$ 420.00	
		<u>\$ 420.00</u>

#### TRAVEL

* NPC Flight, Hotel and Meals	\$ 2,046.00	
		<u>\$ 2,046.00</u>

<b>TOTAL EXPENSES</b>		<u><u>\$ 7,760.00</u></u>
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## ASUW FY18 Budget

Program: **HOMECOMING**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$4,885.42	\$6,691.48	\$6,403.35	\$7,814.97	\$5,594.78			ASUW FEE	\$6,520.00			\$5,733.00
	\$300.00						ASUW SUMMER FEE	\$5,733.00			\$0.00
							ASUW RESERVE	\$0.00			\$0.00
							ASUW EQUIPMENT RESERVE	\$5,733.00			\$0.00
		\$514.83					STUDENT LOAN	\$0.00			\$0.00
	\$250.00						REVENUE	\$0.00			\$0.00
							ENDOWMENTS	\$0.00			\$0.00
							TRANSFER IN/OUT				
<b>\$4,885.42</b>	<b>\$7,241.48</b>	<b>\$6,918.18</b>	<b>\$7,814.97</b>	<b>\$5,594.78</b>			<b>TOTAL INCOME</b>	<b>\$17,986.00</b>	<b>\$0.00</b>		<b>\$5,733.00</b>

						EXPENSE			DIFFERENCE	
				\$0.00		SALARIES			\$0.00	
\$127.95	\$683.49	\$163.50	\$1,682.22	\$35.00		ADVERTISING	\$400.00	\$30.00	-\$370.00	\$30.00
				\$0.00		AWARDS			\$0.00	
				\$0.00		BOND DEBT			\$0.00	
				\$0.00		CONTINGENCY RESERVE			\$0.00	
				\$0.00		COPIER/PRINTING			\$0.00	
\$4,187.22	\$6,117.34	\$3,032.27	\$2,888.46	\$2,801.48		COURTESY	\$3,120.00	\$2,903.00	-\$217.00	\$2,903.00
				\$0.00		DUES/MEMBERSHIPS			\$0.00	
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00	
				\$0.00		EQUIPMENT			\$0.00	
				\$0.00		INSURANCE			\$0.00	
				\$0.00		MISCELLANEOUS			\$0.00	
				\$0.00		POSTAGE			\$0.00	
	\$49.96		\$50.00	\$0.00		PRIZES	\$50.00	\$160.00	\$110.00	\$160.00
				\$0.00		REGISTRATION			\$0.00	
				\$0.00		SCHOLARSHIPS			\$0.00	
				\$2,492.65		SPECIAL SERVICE CONTRACT	\$2,950.00	\$2,640.00	-\$310.00	\$2,640.00
				\$0.00		STAFF DEVELOPMENT			\$0.00	
				\$0.00		SUBSCRIPTIONS			\$0.00	
				\$0.00		SUPPLIES, AUDIO			\$0.00	
\$570.25	\$390.69	\$157.21	\$494.24	\$265.65		SUPPLIES, OFFICE			\$0.00	
				\$0.00		SUPPLIES, VEHICLE			\$0.00	
				\$0.00		TELEPHONE			\$0.00	
				\$0.00		TRAVEL			\$0.00	
<b>\$4,885.42</b>	<b>\$7,241.48</b>	<b>\$3,352.98</b>	<b>\$5,114.92</b>	<b>\$5,594.78</b>		<b>TOTAL EXPENSES</b>	<b>\$6,520.00</b>	<b>\$5,733.00</b>	<b>-\$787.00</b>	<b>\$5,733.00</b>
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,565.20</b>	<b>\$2,700.05</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$11,466.00</b>	<b>-\$5,733.00</b>	<b>\$787.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS. ALLOC.	TOTAL
							\$0.00
\$30.00							\$30.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$2,903.00							\$2,903.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$160.00							\$160.00
							\$0.00
							\$0.00
\$2,640.00							\$2,640.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
<b>\$5,733.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,733.00</b>

# ASUW FY18 Budget

## HOMECOMING

### INCOME

ASUW FEE	\$ 5,733.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$5,733.00</u></u>

### EXPENSES

#### ADVERTISING

*Copy Center/Printing	\$ 30.00	
		<u>\$ 30.00</u>

#### COURTESY

* Pig Roast/Candy for Parade	\$ 2,403.00	
* T-shirt Giveaway event with food	\$ 500.00	
		<u>\$ 2,903.00</u>

#### PRIZES

*Homecoming Horseshoe Hunt Prizes	\$ 160.00	
		<u>\$ 160.00</u>

#### SPECIAL SERVICE CONTRACT

* Homecoming- T-Shirts/Parade Decorations	\$ 2,490.00	
* Freshman Senate Union Decorations	\$ 150.00	
		<u>\$ 2,640.00</u>

<b>TOTAL EXPENSES</b>		<u><u>\$ 5,733.00</u></u>
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# ASUW FY18 Budget

Program: **HONORARY COWBOY**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16	INCOME		FY 17 BUDGET	FY 18 REQUEST	FY 18 BUDGET
			\$1,582.70	\$676.52		ASUW FEE	\$760.00		\$760.00
						ASUW SUMMER FEE	\$760.00		\$0.00
		\$1,103.40				ASUW RESERVE	\$0.00		\$0.00
						ASUW EQUIPMENT RESERVE	\$760.00		\$0.00
						STUDENT LOAN	\$0.00		\$0.00
						REVENUE	\$0.00		\$0.00
						ENDOWMENTS	\$0.00		\$0.00
						TRANSFER IN/OUT			
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,103.40</b>	<b>\$1,582.70</b>	<b>\$676.52</b>		<b>TOTAL INCOME</b>	<b>\$2,280.00</b>	<b>\$0.00</b>	<b>\$760.00</b>

						EXPENSE			DIFFERENCE
						SALARIES			\$0.00
						ADVERTISING			\$0.00
			\$1,003.44	\$86.08		AWARDS	\$60.00	\$60.00	\$0.00
						BOND DEBT			\$0.00
						CONTINGENCY RESERVE			\$0.00
						COPIER/PRINTING			\$0.00
		\$43.20				COURTESY			\$0.00
						DUES/MEMBERSHIPS			\$0.00
						EQUIP MAINTENANCE/REPAIR			\$0.00
						EQUIPMENT			\$0.00
						INSURANCE			\$0.00
						MISCELLANEOUS			\$0.00
						POSTAGE			\$0.00
						PRIZES			\$0.00
						REGISTRATION			\$0.00
						SCHOLARSHIPS			\$0.00
						SPECIAL SERVICE CONTRACT			\$0.00
						STAFF DEVELOPMENT			\$0.00
						SUBSCRIPTIONS			\$0.00
						SUPPLIES, AUDIO			\$0.00
		\$13.24				SUPPLIES, OFFICE			\$0.00
						SUPPLIES, VEHICLE			\$0.00
						TELEPHONE			\$0.00
			\$579.26	\$590.44		TRAVEL	\$700.00	\$700.00	\$0.00
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$56.44</b>	<b>\$1,582.70</b>	<b>\$676.52</b>		<b>TOTAL EXPENSES</b>	<b>\$760.00</b>	<b>\$760.00</b>	<b>\$0.00</b>
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,046.96</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$1,520.00</b>	<b>-\$760.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
							\$0.00
							\$0.00
\$60.00							\$60.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$700.00							\$700.00
<b>\$760.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$760.00</b>

# ASUW FY18 Budget

## HONORARY COWBOY

### INCOME

ASUW FEE	\$	760.00	
ASUW SUMMER FEE			
ASUW RESERVE			
ASUW EQUIPMENT RESERVE			
STUDENT LOAN			
REVENUE			
ENDOWMENTS			
TRANSFER IN/OUT			
<b>TOTAL INCOME</b>			<u><u>\$760.00</u></u>

### EXPENSES

AWARDS			
* Plaques	\$	60.00	<u>\$ 60.00</u>
TRAVEL			
* Hotel For One Family (1 Night)	\$	150.00	
* Gas Reimbursement For Family (Up to 900 Miles)	\$	385.00	
* Dinner & Gratuity For Family (5 Projected Family Members)	\$	100.00	
* Lunch for Family on Game day with Gratuity Included (5 Projected Family Members)	\$	65.00	<u>\$ 700.00</u>
<b>TOTAL EXPENSES</b>			<u><u>\$ 760.00</u></u>

## ASUW FY18 Budget

Program: **NON-TRADITIONAL STUDENT COUNCIL**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16	INCOME		FY 17 BUDGET	FY 18 REQUEST	FY 18 BUDGET
\$10,856.00	\$9,577.00	\$9,949.84	\$8,699.34	\$6,252.34		ASUW FEE	\$7,652.00		\$1,208.00
		\$350.00	\$1,150.00			ASUW SUMMER FEE	\$2,208.00		\$0.00
						ASUW RESERVE	\$0.00		\$1,000.00
						ASUW EQUIPMENT RESERVE	\$1,208.00		\$0.00
						STUDENT LOAN	\$0.00		\$0.00
	\$50.00	\$340.00	\$100.00			REVENUE	\$1,000.00		\$0.00
						ENDOWMENTS	\$0.00		\$0.00
				\$6.00		TRANSFER IN/OUT			
<b>\$10,856.00</b>	<b>\$9,627.00</b>	<b>\$10,639.84</b>	<b>\$9,949.34</b>	<b>\$6,258.34</b>		<b>TOTAL INCOME</b>	<b>\$12,068.00</b>	<b>\$0.00</b>	<b>\$2,208.00</b>

					EXPENSE			DIFFERENCE	
	\$1,000.00	\$439.25	\$500.00	\$213.51	SALARIES	\$700.00		-\$700.00	
\$203.95	\$170.38	\$79.95	\$80.75	\$54.45	ADVERTISING	\$500.00	\$500.00	\$0.00	\$500.00
				\$0.00	AWARDS			\$0.00	\$0.00
				\$0.00	BOND DEBT			\$0.00	\$0.00
				\$0.00	CONTINGENCY RESERVE	\$2,000.00	\$2,000.00	\$0.00	\$1,000.00
\$151.00		\$89.87	\$33.76	\$0.47	COPIER/PRINTING	\$50.00	\$50.00	\$0.00	\$50.00
\$4,660.11	\$2,572.75	\$4,033.72	\$5,083.01	\$3,727.70	COURTESY	\$2,000.00	\$1,000.00	-\$1,000.00	\$550.00
				\$0.00	DUES/MEMBERSHIPS			\$0.00	\$0.00
				\$0.00	EQUIP MAINTENANCE/REPAIR			\$0.00	\$0.00
				\$0.00	EQUIPMENT			\$0.00	\$0.00
				\$0.00	INSURANCE			\$0.00	\$0.00
				\$0.00	MISCELLANEOUS			\$0.00	\$0.00
				\$0.00	POSTAGE			\$0.00	\$0.00
				\$0.00	PRIZES			\$0.00	\$0.00
\$180.00				\$0.00	REGISTRATION			\$0.00	\$0.00
		\$500.00		\$0.00	SCHOLARSHIPS			\$0.00	\$0.00
\$3,391.79				\$2,208.21	SPECIAL SERVICE CONTRACT	\$2,000.00		-\$2,000.00	\$0.00
				\$0.00	STAFF DEVELOPMENT	\$300.00		-\$300.00	\$0.00
				\$0.00	SUBSCRIPTIONS			\$0.00	\$0.00
				\$0.00	SUPPLIES, AUDIO			\$0.00	\$0.00
\$276.50	\$50.40	\$51.56	\$28.81	\$0.00	SUPPLIES, OFFICE	\$30.00	\$30.00	\$0.00	\$30.00
				\$0.00	SUPPLIES, VEHICLE			\$0.00	\$0.00
\$63.87	\$72.00	\$72.00	\$90.00	\$54.00	TELEPHONE	\$72.00	\$78.00	\$6.00	\$78.00
\$1,928.78				\$0.00	TRAVEL			\$0.00	\$0.00
<b>\$10,856.00</b>	<b>\$3,865.53</b>	<b>\$5,266.35</b>	<b>\$5,816.33</b>	<b>\$6,258.34</b>	<b>TOTAL EXPENSES</b>	<b>\$7,652.00</b>	<b>\$3,658.00</b>	<b>-\$3,994.00</b>	<b>\$2,208.00</b>
<b>\$0.00</b>	<b>\$5,761.47</b>	<b>\$5,373.49</b>	<b>\$4,133.01</b>	<b>\$0.00</b>	<b>FUND BALANCE</b>	<b>\$4,416.00</b>	<b>-\$3,658.00</b>	<b>\$3,994.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
							\$0.00
\$500.00							\$500.00
							\$0.00
							\$0.00
		\$1,000.00					\$1,000.00
\$50.00							\$50.00
\$550.00							\$550.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
<b>\$1,208.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,208.00</b>



# ASUW FY18 Budget

## NON-TRADITIONAL STUDENT COUNCIL

### INCOME

ASUW FEE	\$ 1,208.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE	\$ 1,000.00	
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$2,208.00</u></u>

### EXPENSES

#### ADVERTISING

* Orientation	\$ 150.00	
* Promotions	\$ 350.00	
		<u>\$ 500.00</u>

#### CONTINGENCY RESERVE

* Support Budget for Services to Non-Traditional Students	\$ 1,000.00	
		<u>\$ 1,000.00</u>

#### COPIER/PRINTING

*Printing Materials: Bylaws, officer documents, etc.	\$ 50.00	
		<u>\$ 50.00</u>

#### COURTESY

* Recruitment Courtesy	\$ 550.00	
		<u>\$ 550.00</u>

#### SUPPLIES, OFFICE

* Office Supplies: Pens, Paper, Etc.	\$ 30.00	
		<u>\$ 30.00</u>

#### TELEPHONE

* Phone Line/Email Account	\$ 78.00	
		<u>\$ 78.00</u>

### **TOTAL EXPENSES**

\$ 2,208.00

## ASUW FY18 Budget

Program: COLLEGE PANHELLENIC

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 BUDGET		FY 18 BUDGET
	\$6,350.28	\$4,310.00	\$5,015.08	\$5,723.91			ASUW FEE	\$3,166.00			\$6,096.00
	\$988.97	\$807.00	\$1,304.92	\$1,364.00			ASUW SUMMER FEE	\$1,364.00			\$1,614.00
				\$0.00			ASUW RESERVE	\$0.00			\$0.00
				\$0.00			ASUW EQUIPMENT RESERVE	\$6,096.00			\$0.00
				\$0.00			STUDENT LOAN	\$1,614.00			\$0.00
	\$723.93		\$669.99	\$0.00			REVENUE	\$0.00			\$0.00
				\$0.00			ENDOWMENTS	\$0.00			\$0.00
				\$0.00			TRANSFER IN/OUT				
<b>\$0.00</b>	<b>\$8,063.18</b>	<b>\$5,117.00</b>	<b>\$6,989.99</b>	<b>\$7,087.91</b>			<b>TOTAL INCOME</b>	<b>\$12,240.00</b>	<b>\$0.00</b>		<b>\$7,710.00</b>

						EXPENSE				DIFFERENCE	
	\$988.97	\$992.97	\$1,304.92	\$1,355.31		SALARIES	\$1,364.00	\$1,614.00	\$250.00	\$1,614.00	
			\$397.78	\$375.29		ADVERTISING	\$450.00	\$600.00	\$150.00	\$600.00	
				\$0.00		AWARDS			\$0.00		
				\$0.00		BOND DEBT			\$0.00		
				\$0.00		CONTINGENCY RESERVE			\$0.00		
	\$42.94	\$355.70	\$350.00	\$67.83		COPIER/PRINTING	\$100.00	\$200.00	\$100.00	\$200.00	
				\$0.00		COURTESY			\$0.00		
				\$0.00		DUES/MEMBERSHIPS			\$0.00		
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00		
				\$0.00		EQUIPMENT			\$0.00		
				\$0.00		INSURANCE			\$0.00		
				\$0.00		MISCELLANEOUS			\$0.00		
				\$0.00		POSTAGE			\$0.00		
				\$0.00		PRIZES			\$0.00		
			\$530.00	\$530.00		REGISTRATION		\$530.00	\$530.00	\$530.00	
				\$0.00		SCHOLARSHIPS			\$0.00		
				\$1,900.00		SPECIAL SERVICE CONTRACT		\$2,000.00	\$2,000.00	\$2,000.00	
				\$0.00		STAFF DEVELOPMENT			\$0.00		
				\$0.00		SUBSCRIPTIONS			\$0.00		
				\$0.00		SUPPLIES, AUDIO			\$0.00		
			\$99.00	\$0.00		SUPPLIES, OFFICE	\$150.00	\$300.00	\$150.00	\$300.00	
				\$0.00		SUPPLIES, VEHICLE			\$0.00		
	\$282.11		\$209.87	\$607.51		TELEPHONE	\$420.00	\$420.00	\$0.00	\$420.00	
	\$3,249.16	\$718.33	\$1,687.26	\$2,251.97		TRAVEL	\$2,046.00	\$2,046.00	\$0.00	\$2,046.00	
<b>\$0.00</b>	<b>\$4,563.18</b>	<b>\$2,067.00</b>	<b>\$4,578.83</b>	<b>\$7,087.91</b>		<b>TOTAL EXPENSES</b>	<b>\$4,530.00</b>	<b>\$7,710.00</b>	<b>\$3,180.00</b>	<b>\$7,710.00</b>	
<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$3,050.00</b>	<b>\$2,411.16</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$7,710.00</b>	<b>-\$7,710.00</b>	<b>-\$3,180.00</b>	<b>\$0.00</b>	

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
	\$1,614.00						\$1,614.00
\$600.00							\$600.00
							\$0.00
							\$0.00
							\$0.00
\$200.00							\$200.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$530.00							\$530.00
							\$0.00
\$2,000.00							\$2,000.00
							\$0.00
							\$0.00
							\$0.00
\$300.00							\$300.00
							\$0.00
\$420.00							\$420.00
\$2,046.00							\$2,046.00
<b>\$6,096.00</b>	<b>\$1,614.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,710.00</b>

# ASUW FY18 Budget

## COLLEGE PANHELLENIC

### INCOME

ASUW FEE	\$ 6,096.00	
ASUW SUMMER FEE	\$ 1,614.00	
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$7,710.00</u></u>

### EXPENSES

#### SALARY

* Sorority Life Summer Intern	\$ 1,500.00	
* Part-time Benefits Package	\$ 114.00	
		<u>\$ 1,614.00</u>

#### ADVERTISING

* General Printing and Brochures	\$ 600.00	
		<u>\$ 600.00</u>

#### COPIER/PRINTING

* Administrative	\$ 200.00	
		<u>\$ 200.00</u>

#### REGISTRATION

* NPC Academy	\$ 530.00	
		<u>\$ 530.00</u>

#### SPECIAL SERVICE CONTRACT

* Speaker	\$ 2,000.00	
		<u>\$ 2,000.00</u>

#### SUPPLIES,OFFICE

* General	\$ 300.00	
		<u>\$ 300.00</u>

#### TELEPHONE

* Phone lines in IFC/Panhellenic Council Office	\$ 420.00	
		<u>\$ 420.00</u>

#### TRAVEL

* NPC Flight, Hotel and Meals	\$ 2,046.00	
		<u>\$ 2,046.00</u>

### **TOTAL EXPENSES**

\$7,710.00

ASUW FY18 Budget

Program: RSO CONFERENCE REGISTRATION

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16			FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$13,000.00	\$10,613.59	\$8,975.65	\$8,262.07	\$9,145.09		INCOME	\$4,467.92			\$13,000.00
			\$1,642.92				\$9,592.08			\$0.00
							\$0.00			\$0.00
							\$13,000.00			\$0.00
			\$109.62				\$0.00			\$0.00
							\$0.00			\$0.00
							\$0.00			\$0.00
							\$0.00			\$0.00
<b>\$13,000.00</b>	<b>\$10,613.59</b>	<b>\$8,975.65</b>	<b>\$10,014.61</b>	<b>\$9,145.09</b>		<b>TOTAL INCOME</b>	<b>\$27,060.00</b>	<b>\$0.00</b>		<b>\$13,000.00</b>

						EXPENSE					DIFFERENCE
						SALARIES					\$0.00
						ADVERTISING					\$0.00
						AWARDS					\$0.00
						BOND DEBT					\$0.00
						CONTINGENCY RESERVE					\$0.00
						COPIER/PRINTING					\$0.00
						COURTESY					\$0.00
						DUES/MEMBERSHIPS					\$0.00
						EQUIP MAINTENANCE/REPAIR					\$0.00
						EQUIPMENT					\$0.00
						INSURANCE					\$0.00
						MISCELLANEOUS					\$0.00
						POSTAGE					\$0.00
						PRIZES					\$0.00
\$13,000.00	\$10,613.59	\$8,975.65	\$10,014.61	\$9,145.09		REGISTRATION	\$14,060.00	\$13,000.00	-\$1,060.00	\$13,000.00	
						SCHOLARSHIPS				\$0.00	
						SPECIAL SERVICE CONTRACT				\$0.00	
						STAFF DEVELOPMENT				\$0.00	
						SUBSCRIPTIONS				\$0.00	
						SUPPLIES, AUDIO				\$0.00	
						SUPPLIES, OFFICE				\$0.00	
						SUPPLIES, VEHICLE				\$0.00	
						TELEPHONE				\$0.00	
						TRAVEL				\$0.00	
<b>\$13,000.00</b>	<b>\$10,613.59</b>	<b>\$8,975.65</b>	<b>\$10,014.61</b>	<b>\$9,145.09</b>		<b>TOTAL EXPENSES</b>	<b>\$14,060.00</b>	<b>\$13,000.00</b>	<b>-\$1,060.00</b>	<b>\$13,000.00</b>	
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$13,000.00</b>	<b>-\$13,000.00</b>	<b>\$1,060.00</b>	<b>\$0.00</b>	

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
<b>\$13,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,000.00</b>

# ASUW FY18 Budget

## RSO CONFERENCE REGISTRATION

### **INCOME**

ASUW FEE	\$ 13,000.00	
ASUW SUMMER FEE	\$ -	
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$13,000.00</u></u>

### **EXPENSES**

REGISTRATION		
* RSO Funding Board Registration	\$ 13,000.00	
<b>TOTAL EXPENSES</b>		<u><u>\$ 13,000.00</u></u>



# ASUW FY18 Budget

## RSO FUNDING BOARD

### **INCOME**

ASUW FEE	\$ 140,095.97	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$140,095.97</u></u>

### **EXPENSES**

SPECIAL SERVICE CONTRACT		
* RSO Funding Board Programming	\$ 140,095.97	
<b>TOTAL EXPENSES</b>		<u><u>\$ 140,095.97</u></u>

**ASUW FY18 Budget**

Program: **SPECIAL PROJECTS**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
								\$0.00			\$0.00
								\$95,000.00			\$0.00
								\$0.00			\$0.00
								\$0.00			\$0.00
								\$0.00			\$0.00
								\$0.00			\$0.00
\$50,000.00	\$28,039.27	\$46,810.85	\$22,874.01	\$26,388.82				\$75,000.00			\$95,000.00
<b>\$50,000.00</b>	<b>\$28,039.27</b>	<b>\$46,810.85</b>	<b>\$22,874.01</b>	<b>\$26,388.82</b>				<b>\$170,000.00</b>	<b>\$0.00</b>		<b>\$95,000.00</b>

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		EXPENSE		DIFFERENCE		
						SALARIES		\$0.00		
						ADVERTISING		\$0.00		
						AWARDS		\$0.00		
						BOND DEBT		\$0.00		
						CONTINGENCY RESERVE		\$0.00		
						COPIER/PRINTING		\$0.00		
						COURTESY		\$0.00		
						DUES/MEMBERSHIPS		\$0.00		
						EQUIP MAINTENANCE/REPAIR		\$0.00		
						EQUIPMENT		\$0.00		
						INSURANCE		\$0.00		
						MISCELLANEOUS		\$0.00		
						POSTAGE		\$0.00		
						PRIZES		\$0.00		
						REGISTRATION		\$0.00		
						SCHOLARSHIPS		\$0.00		
\$29,615.75				\$26,388.82		SPECIAL SERVICE CONTRACT	\$75,000.00	\$75,000.00	\$0.00	\$95,000.00
						STAFF DEVELOPMENT				\$95,000.00
						SUBSCRIPTIONS				\$0.00
						SUPPLIES, AUDIO				\$0.00
						SUPPLIES, OFFICE				\$0.00
						SUPPLIES, VEHICLE				\$0.00
						TELEPHONE				\$0.00
						TRAVEL				\$0.00
\$29,615.75	\$0.00	\$0.00	\$0.00	\$26,388.82		TOTAL EXPENSES	\$75,000.00	\$75,000.00	\$0.00	\$95,000.00
<b>\$20,384.25</b>	<b>\$28,039.27</b>	<b>\$46,810.85</b>	<b>\$22,874.01</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$95,000.00</b>	<b>-\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$95,000.00</b>	<b>\$95,000.00</b>



# ASUW FY18 Budget

## SPECIAL PROJECTS

### **INCOME**

ASUW FEE

ASUW SUMMER FEE

ASUW RESERVE

ASUW EQUIPMENT RESERVE

STUDENT LOAN

REVENUE

ENDOWMENTS \$ 95,000.00

TRANSFER IN/OUT

**TOTAL INCOME** \$95,000.00

### **EXPENSES**

SPECIAL SERVICE CONTRACT

\* Special Projects Allocation \$ 95,000.00

**TOTAL EXPENSES** \$ 95,000.00

## ASUW FY18 Budget

Program: **STUDENT LEGAL SERVICES**

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$82,439.88	\$85,974.00	\$86,797.67	\$86,787.37	\$100,401.80			ASUW FEE	\$101,446.59			\$98,117.52
							ASUW SUMMER FEE	\$0.00			\$0.00
							ASUW RESERVE	\$0.00			\$0.00
							ASUW EQUIPMENT RESERVE	\$0.00			\$0.00
							STUDENT LOAN	\$0.00			\$0.00
\$180.00	\$100.00	\$120.00	\$40.00	\$146.51			REVENUE	\$200.00			\$0.00
							ENDOWMENTS	\$0.00			\$0.00
							TRANSFER IN/OUT				
<b>\$82,619.88</b>	<b>\$86,074.00</b>	<b>\$86,917.67</b>	<b>\$86,827.37</b>	<b>\$94,167.31</b>			<b>TOTAL INCOME</b>	<b>\$101,646.59</b>	<b>\$0.00</b>		<b>\$98,117.52</b>

						EXPENSE			DIFFERENCE	
\$73,234.68	\$74,575.82	\$74,322.13	\$76,853.45	\$83,898.34		SALARIES	\$90,306.59	\$87,712.52	-\$2,594.07	\$87,987.52
\$257.16	\$215.54	\$815.59	\$62.75	\$236.51		ADVERTISING	\$600.00	\$600.00	\$0.00	\$400.00
						AWARDS	\$0.00			\$0.00
						BOND DEBT	\$0.00			\$0.00
						CONTINGENCY RESERVE	\$0.00			\$0.00
\$14.57	\$4.19	\$5.29	\$50.50	\$49.87		COPIER/PRINTING	\$150.00	\$150.00	\$0.00	\$75.00
\$160.00	\$289.84	\$120.00	\$370.00	\$220.00		COURTESY	\$400.00	\$400.00	\$0.00	\$400.00
	\$305.00	\$355.00		\$355.00		DUES/MEMBERSHIPS	\$355.00	\$355.00	\$0.00	\$355.00
						EQUIP MAINTENANCE/REPAIR	\$0.00			\$0.00
						EQUIPMENT	\$0.00			\$0.00
						INSURANCE	\$0.00			\$0.00
\$69.00				\$80.00		MISCELLANEOUS			\$0.00	\$0.00
		\$60.61		\$0.00		POSTAGE	\$85.00		-\$85.00	\$0.00
				\$0.00		PRIZES			\$0.00	\$0.00
		\$50.00		\$0.00		REGISTRATION	\$50.00	\$200.00	\$150.00	\$200.00
				\$0.00		SCHOLARSHIPS			\$0.00	\$0.00
\$4,859.50				\$5,704.65		SPECIAL SERVICE CONTRACT	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
				\$0.00		STAFF DEVELOPMENT			\$0.00	\$0.00
\$2,971.29	\$3,043.49	\$831.33	\$4,651.08	\$2,161.35		SUBSCRIPTIONS	\$4,000.00	\$3,000.00	-\$1,000.00	\$3,000.00
				\$0.00		SUPPLIES, AUDIO			\$0.00	\$0.00
\$80.99	\$140.30	\$212.88	\$202.13	\$451.22		SUPPLIES, OFFICE	\$300.00	\$300.00	\$0.00	\$300.00
				\$0.00		SUPPLIES, VEHICLE			\$0.00	\$0.00
\$972.69	\$977.12	\$984.13	\$1,206.76	\$1,010.37		TELEPHONE	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00
		\$93.57		\$0.00		TRAVEL			\$0.00	\$0.00
<b>\$82,619.88</b>	<b>\$79,551.30</b>	<b>\$77,850.53</b>	<b>\$83,396.67</b>	<b>\$94,167.31</b>		<b>TOTAL EXPENSES</b>	<b>\$101,646.59</b>	<b>\$98,117.52</b>	<b>-\$3,529.07</b>	<b>\$98,117.52</b>
<b>\$0.00</b>	<b>\$6,522.70</b>	<b>\$9,067.14</b>	<b>\$3,430.70</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$98,117.52</b>	<b>\$3,529.07</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL	TOTAL
\$87,987.52								\$87,987.52
\$400.00								\$400.00
								\$0.00
								\$0.00
								\$0.00
\$75.00								\$75.00
\$400.00								\$400.00
\$355.00								\$355.00
								\$0.00
								\$0.00
								\$0.00
								\$0.00
								\$0.00
								\$0.00
\$200.00								\$200.00
								\$0.00
\$4,000.00								\$4,000.00
								\$0.00
\$3,000.00								\$3,000.00
								\$0.00
\$300.00								\$300.00
								\$0.00
\$1,400.00								\$1,400.00
								\$0.00
<b>\$98,117.52</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$98,117.52</b>

# ASUW FY18 Budget

## STUDENT LEGAL SERVICES

### INCOME

ASUW FEE	\$98,117.52	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$98,117.52</u></u>

### EXPENSES

#### SALARIES

* Attorney Salary	\$50,608.01	
** Attorney Benefits	\$21,398.51	
*Student PT Non-benefitted employee	\$9,600.00	
* DOS PT Office Assistant	\$6,381.00	
		<u>\$87,987.52</u>

#### ADVERTISING

* Advertising to Promote SLS Events	\$400.00	
		<u>\$400.00</u>

#### COPIER/PRINTING

* General Copier Use & SLS Publications	\$75.00	
		<u>\$75.00</u>

#### COURTESY

* Food for SLS workshops and presentations	\$400.00	
		<u>\$400.00</u>

#### DUES/MEMBERSHIPS

* Wyoming State Bar Yearly Dues	\$355.00	
		<u>\$355.00</u>

#### REGISTRATION

*CLE's	\$200.00	
		<u>\$200.00</u>

#### SPECIAL SERVICE CONTRACT

* Subscription to Primary Law Plus on West Law Next and any additional features to SAP database	\$4,000.00	
		<u>\$4,000.00</u>

#### SUBSCRIPTIONS

* Purchase of Law Books, Statutes, Journals and Periodicals and/or their yearly supplements	\$3,000.00	
		<u>\$3,000.00</u>

#### SUPPLIES, OFFICE

* General Office Supplies	\$300.00	
		<u>\$300.00</u>

#### TELEPHONE

* Basic Charge for (2) Telephone Lines	\$1,400.00	
		<u>\$1,400.00</u>

<b>TOTAL EXPENSES</b>		<u><u>\$98,117.52</u></u>
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## ASUW FY18 Budget

Program: UNITED MULTICULTURAL COUNCIL

ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15	ACTUAL FY 16		INCOME		FY 17 BUDGET	FY 18 REQUEST		FY 18 BUDGET
\$9,149.95	\$10,473.99	\$9,336.75	\$12,711.35	\$12,587.54			ASUW FEE	\$14,456.00			\$14,456.00
		\$0.00		\$0.00			ASUW SUMMER FEE	\$14,456.00			\$0.00
		\$0.00		\$0.00			ASUW RESERVE	\$0.00			\$0.00
		\$0.00		\$0.00			ASUW EQUIPMENT RESERVE	\$14,456.00			\$0.00
		\$0.00		\$0.00			STUDENT LOAN	\$0.00			\$0.00
		\$399.00	\$100.00	\$600.00			REVENUE	\$0.00			\$0.00
		\$0.00		\$0.00			ENDOWMENTS	\$0.00			\$0.00
		\$0.00		\$0.00			TRANSFER IN/OUT				
<b>\$9,149.95</b>	<b>\$10,473.99</b>	<b>\$9,735.75</b>	<b>\$12,811.35</b>	<b>\$13,187.54</b>			<b>TOTAL INCOME</b>	<b>\$43,368.00</b>	<b>\$0.00</b>		<b>\$14,456.00</b>

						EXPENSE				DIFFERENCE	
\$1,000.00	\$1,000.00	\$500.00	\$963.46	\$1,000.00		SALARIES	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	
\$166.90	\$111.50	\$1,002.57	\$443.31	\$1,024.37		ADVERTISING	\$260.00	\$260.00	\$0.00	\$260.00	
	\$34.53	\$30.19	\$57.68	\$90.73		AWARDS	\$95.00	\$95.00	\$0.00	\$95.00	
				\$0.00		BOND DEBT			\$0.00	\$0.00	
				\$0.00		CONTINGENCY RESERVE			\$0.00	\$0.00	
\$256.39	\$2.03	\$19.60	\$6.13	\$98.63		COPIER/PRINTING	\$50.00	\$50.00	\$0.00	\$50.00	
\$5,890.30	\$3,236.23	\$4,809.13	\$6,986.65	\$9,012.16		COURTESY	\$9,800.00	\$9,340.00	-\$460.00	\$9,340.00	
				\$0.00		DUES/MEMBERSHIPS			\$0.00	\$0.00	
				\$0.00		EQUIP MAINTENANCE/REPAIR			\$0.00	\$0.00	
				\$0.00		EQUIPMENT			\$0.00	\$0.00	
				\$0.00		INSURANCE			\$0.00	\$0.00	
				\$0.00		MISCELLANEOUS			\$0.00	\$0.00	
			\$9.97	\$0.00		POSTAGE	\$20.00	\$20.00	\$0.00	\$20.00	
		\$70.51	\$120.00	\$0.00		PRIZES	\$120.00	\$20.00	-\$100.00	\$20.00	
				\$0.00		REGISTRATION			\$0.00	\$0.00	
		\$500.00		\$0.00		SCHOLARSHIPS			\$0.00	\$0.00	
\$1,207.45				\$1,925.65		SPECIAL SERVICE CONTRACT	\$1,475.00	\$2,335.00	\$860.00	\$2,335.00	
				\$0.00		STAFF DEVELOPMENT			\$0.00	\$0.00	
				\$0.00		SUBSCRIPTIONS			\$0.00	\$0.00	
				\$0.00		SUPPLIES, AUDIO			\$0.00	\$0.00	
\$20.55	\$7.50			\$0.00		SUPPLIES, OFFICE			\$0.00	\$0.00	
				\$0.00		SUPPLIES, VEHICLE			\$0.00	\$0.00	
\$36.00	\$47.00	\$48.00	\$60.00	\$36.00		TELEPHONE	\$36.00	\$36.00	\$0.00	\$36.00	
\$572.36	\$318.12	\$1,305.00	\$1,235.31	\$0.00		TRAVEL	\$1,600.00	\$1,300.00	-\$300.00	\$1,300.00	
<b>\$9,149.95</b>	<b>\$4,756.91</b>	<b>\$8,285.00</b>	<b>\$9,882.51</b>	<b>\$13,187.54</b>		<b>TOTAL EXPENSES</b>	<b>\$14,456.00</b>	<b>\$14,456.00</b>	<b>\$0.00</b>	<b>\$14,456.00</b>	
<b>\$0.00</b>	<b>\$5,717.08</b>	<b>\$1,450.75</b>	<b>\$2,928.84</b>	<b>\$0.00</b>		<b>FUND BALANCE</b>	<b>\$28,912.00</b>	<b>-\$14,456.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$1,000.00							\$1,000.00
\$260.00							\$260.00
\$95.00							\$95.00
							\$0.00
							\$0.00
							\$0.00
\$50.00							\$50.00
\$9,340.00							\$9,340.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$20.00							\$20.00
\$20.00							\$20.00
							\$0.00
							\$0.00
\$2,335.00							\$2,335.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$36.00							\$36.00
\$1,300.00							\$1,300.00
<b>\$14,456.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,456.00</b>

# ASUW FY18 Budget

## UNITED MULTICULTURAL COUNCIL

### INCOME

ASUW FEE	\$ 14,456.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$14,456.00</b>

### EXPENSES

#### SALARIES

* UMC Freshman Internship Program (2 Interns @ \$500 each)	\$ 1,000.00	
		<b>\$ 1,000.00</b>

#### ADVERTISING

* General Advertising and Promotion	\$ 260.00	
		<b>\$ 260.00</b>

#### AWARDS

* Jason Thompson Certificates/ RSO Participation Awards	\$ 25.00	
* Plaques for Jason Thompson Awards	\$ 70.00	
		<b>\$ 95.00</b>

#### COPIER/PRINTING

* General Printing, Brochures and Promotion	\$ 50.00	
		<b>\$ 50.00</b>

#### COURTESY

* Diversity Ball Catering at Banquet	\$ 5,940.00	
* Jason Thompson & Commitment to Diversity Awards	\$ 2,800.00	
* Social Justice Event Outreach	\$ 400.00	
* Staff Training Workshop/Social Justice Event Outreach	\$ 200.00	
		<b>\$ 9,340.00</b>

#### POSTAGE

* Award Mailing & Thank You's	\$ 20.00	
		<b>\$ 20.00</b>

#### PRIZES

* Diversity Week Photo Competition	\$ 20.00	
		<b>\$ 20.00</b>

#### SPECIAL SERVICE CONTRACT

* Drag Show	\$ 1,035.00	
* Diversity Ball (Entertainment and Decorations)	\$ 1,000.00	
		<b>\$ 2,035.00</b>

#### TELEPHONE

* UMC Email Account	\$ 36.00	
		<b>\$ 36.00</b>

#### TRAVEL

* Officer Team Conference (Travel, Meals)	\$ 1,200.00	
* Jason Thompson Travel (Car, Rental + Gas)	\$ 200.00	
* Jason Thompson Hotel	\$ 100.00	
* Dominic Martinez Hotel	\$ 100.00	
		<b>\$ 1,600.00</b>

<b>TOTAL EXPENSES</b>		<b>\$ 14,456.00</b>
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