

# ASUW FY17 Budget

BASIS OF STUDENT FEE: \$43.19/semester X 9,400 stds X 2 semesters = \$811,972.00  
 \$4.40/credit hr X 12,000 credits = \$52,800.00

Pg #	ACCOUNT	FEE	SUMMER FEE	RESERVE	EQUIP RESERVE	REVENUE	ENDOWMENTS	TOTAL
		\$ 811,972.00	\$ 52,800.00	\$ 67,613.42	\$ 2,505.14	\$ 12,200.00		
<b>2</b>	<b>EXECUTIVE</b>	\$ 80,460.00						
	*WyoVocal			\$ 2,500.00				
	**Student Leadership Summit			\$ 2,000.00				
	***Contingency Fund			\$ 8,000.00				
	<b>EXECUTIVE TOTAL</b>	<b>\$ 80,460.00</b>	<b>\$ -</b>	<b>\$ 12,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,960.00</b>
<b>4</b>	<b>LEGISLATIVE</b>	\$ 9,845.00						
	***ASUW Elections	\$ 5,600.00						
	<b>LEGISLATIVE TOTAL</b>	<b>\$ 15,445.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,445.00</b>
<b>6</b>	<b>JUDICIAL</b>	\$ 247.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247.00
<b>8</b>	<b>BUSINESS OFFICE</b>	251,547.24						
	***Operations Funds			\$ 5,000.00				
	***Union Bond Debt		\$ 40,479.92					
	***Computer Replacement Plan							
	***Scholarships			\$ 5,000.00			\$ 65,000.00	
	<b>BUSINESS OFFICE TOTAL</b>	<b>\$ 251,547.24</b>	<b>\$ 40,479.92</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000.00</b>	<b>\$ 367,027.16</b>
<b>10</b>	<b>ASTEC</b>	\$ 180,138.25	\$ -	\$ -	\$ 2,500.00	\$ 12,000.00	\$ -	\$ 194,638.25
<b>12</b>	<b>FINANCIAL LITERACY</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,400.00	\$ 4,400.00
<b>14</b>	<b>FRESHMAN SENATE</b>	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500.00
<b>16</b>	<b>INTERFRATERNITY COUNCIL</b>	\$ 3,166.00	\$ 1,364.00	\$ -	\$ -	\$ -	\$ -	\$ 4,530.00
<b>18</b>	<b>HOMECOMING</b>	\$ 6,520.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,520.00
<b>20</b>	<b>HONORARY COWBOY</b>	\$ 760.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760.00
<b>22</b>	<b>NON-TRADITIONAL COUNCIL</b>	\$ 7,652.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,652.00
<b>24</b>	<b>PANHELLENIC COUNCIL</b>	\$ 3,166.00	\$ 1,364.00	\$ -	\$ -	\$ -	\$ -	\$ 4,530.00
<b>26</b>	<b>RSO CONFERENCE REGISTRATION</b>	\$ 4,467.92	\$ 9,592.08	\$ -	\$ -	\$ -	\$ -	\$ 14,060.00
<b>28</b>	<b>RSO FUNDING BOARD</b>	\$ 139,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,000.00
<b>30</b>	<b>SPECIAL PROJECTS</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00
<b>32</b>	<b>STUDENT LEGAL SERVICE</b>	\$ 101,446.59	\$ -	\$ -	\$ -	\$ 200.00	\$ -	\$ 101,646.59
<b>34</b>	<b>UNITED MULTICULTURAL COUNCIL</b>	\$ 14,456.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,456.00
	<b>TOTALS</b>	<b>\$ 811,972.00</b>	<b>\$ 52,800.00</b>	<b>\$ 22,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 12,200.00</b>	<b>\$ 144,400.00</b>	<b>\$ 1,046,372.00</b>



# ASUW FY17 Budget

## Executive Branch

### INCOME

ASUW FEE	\$ 80,460.00	
ASUW SUMMER FEE		
ASUW RESERVE	\$ 12,500.00	
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$ 92,960.00</b>

### 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	
* 7 Executives (\$8.25/hr*20hr/wk*32wks*6execs)	\$ 36,960.00	
* Elections Commissioner	\$ 750.00	
* Workers Compensation	\$ 650.00	
		<b>\$ 62,360.00</b>

### ADVERTISING

* For use by RSOs	\$ 4,000.00	
* For use by ASUW (Guidebook, Wyovocal, ect.)	\$ 6,000.00	
		<b>\$ 10,000.00</b>

### CONTINGENCY RESERVE

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

### COPIER/PRINTING

* General Copier Use	\$ 600.00	
		_____

### 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	
* WyoVocal/Guidebook Programming	\$ 460.00	
* Student Leadership Summit	\$ 2,000.00	
		<b>\$ 4,500.00</b>

### STAFF DEVELOPMENT

* Dean of Students-Student Professional Development Series	\$300	
		<b>\$ 300.00</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

* Foundation Events: (Spring Meeting Pres & VP)	\$ 1,750.00	
* ASUW Regional Networking (BOT and Comm. Colleges)	\$ 750.00	
* WASC - 4 students to State Student Council Meeting	\$ 750.00	
		<b>\$ 3,250.00</b>

### TOTAL EXPENSES

**\$ 92,360.00**

## ASUW FY17 Budget

Program: LEGISLATIVE BRANCH

	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15		INCOME		FY 16 BUDGET	FY 17 REQUEST		FY 17 BUDGET
	\$33,589.85	\$18,441.32	\$16,605.56	\$14,541.16			ASUW FEE	\$15,620.00			\$15,445.00
							ASUW SUMMER FEE				\$0.00
							ASUW RESERVE				\$0.00
							ASUW EQUIPMENT RESERVE				\$0.00
	\$1,500.00						STUDENT LOAN				\$0.00
							REVENUE				\$0.00
							ENDOWMENTS				\$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>TOTAL INCOME</b>	<b>\$15,620.00</b>	<b>\$0.00</b>		<b>\$15,445.00</b>

							EXPENSE				DIFFERENCE
	\$13,514.87						SALARIES				\$0.00
	\$145.22	\$1,208.15	\$1,947.62	\$1,120.48			ADVERTISING	\$850.00	\$850.00		\$850.00
							AWARDS				\$0.00
							BOND DEBT				\$0.00
							CONTINGENCY RESERVE				\$0.00
	\$880.68	\$742.23	\$901.70	\$406.30			COPIER/PRINTING	\$250.00	\$250.00		\$75.00
	\$5,207.20	\$6,099.52	\$3,604.74	\$5,825.69			COURTESY	\$4,550.00	\$5,050.00	\$500.00	\$4,550.00
							DUES/MEMBERSHIPS				\$0.00
							EQUIP MAINTENANCE/REPAIR				\$0.00
	\$884.89	\$2,025.15					EQUIPMENT				\$0.00
							INSURANCE				\$0.00
							MISCELLANEOUS				\$0.00
							POSTAGE				\$0.00
							PRIZES				\$0.00
	\$550.00						REGISTRATION				\$0.00
							SCHOLARSHIPS				\$0.00
	\$4,773.61	\$4,448.91					SPECIAL SERVICE CONTRACT	\$7,350.00	\$6,850.00	-\$500.00	\$7,350.00
							STAFF DEVELOPMENT				\$0.00
							SUBSCRIPTIONS				\$0.00
			\$840.17				SUPPLIES, AUDIO				\$0.00
	\$983.38	\$905.21	\$674.81	\$300.86			SUPPLIES, OFFICE	\$650.00	\$650.00		\$650.00
							SUPPLIES, VEHICLE				\$0.00
	\$1,448.14	\$1,592.29	\$1,256.97	\$1,228.50	\$1,727.95		TELEPHONE	\$1,470.00	\$1,470.00	\$0.00	\$1,470.00
	\$2,443.32	\$886.62	\$937.29	\$370.05	\$693.49		TRAVEL	\$500.00	\$500.00	\$0.00	\$500.00
	<b>\$30,962.59</b>	<b>\$29,015.89</b>	<b>\$12,944.12</b>	<b>\$8,892.78</b>	<b>\$10,074.77</b>		<b>TOTAL EXPENSES</b>	<b>\$15,620.00</b>	<b>\$15,620.00</b>	<b>\$0.00</b>	<b>\$15,445.00</b>
	<b>-\$30,962.59</b>	<b>\$6,073.96</b>	<b>\$5,497.20</b>	<b>\$7,712.78</b>	<b>\$4,466.39</b>		<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$15,620.00</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
\$850.00							\$850.00
							\$0.00
							\$0.00
							\$0.00
\$75.00							\$75.00
\$4,550.00							\$4,550.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$7,350.00							\$7,350.00
							\$0.00
							\$0.00
							\$0.00
\$650.00							\$650.00
							\$0.00
\$1,470.00							\$1,470.00
\$500.00							\$500.00
<b>\$15,445.00</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>\$15,445.00</b>

# ASUW FY17 Budget

**Legislative Branch**

<b>INCOME</b>		
ASUW FEE	\$15,445.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$15,445.00</b>
<b>ADVERTISING</b>		
* Election Promotions (Primary/General/Special)	\$ 850.00	
		\$ 850.00
<b>COPIER/PRINTING</b>		
* Copies for Senate & Committees	\$ 75.00	
		\$ 75.00
<b>COURTESY</b>		
* Fall ASUW Retreat	\$ 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	
		\$ 4,550.00
<b>SPECIAL SERVICE CONTRACT</b>		
* 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	
* ASUW First Year Institute Support	\$ 500.00	
		\$ 7,350.00
<b>SUPPLIES, OFFICE</b>		
* Name Tags for Senators	\$ 200.00	
* ASUW Orientation Class	\$ 150.00	
* Torchlight Laurels Awards	\$ 300.00	
		\$ 650.00
<b>TELEPHONE</b>		
* 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
<b>TRAVEL</b>		
* Trip to Legislature	\$ 500.00	
		\$ 500.00
<b>TOTAL EXPENSES</b>		<b>\$15,445.00</b>



# ASUW FY17 Budget

## Judicial Branch

### INCOME

ASUW FEE	\$ 247.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$247.00</u></u>

### COPIER/PRINTING

* Documents for meetings/proceedings	\$ 20.00	
		<u>\$ 20.00</u>

### COURTESY

* Judicial Council Training Meeting	\$ 75.00	
		<u>\$ 75.00</u>

### Supplies, Office

* Notebooks, Pens, Binders, and Generic Nametags	\$ 80.00	
		<u>\$ 80.00</u>

### TELEPHONE

* JC Email account	\$ 72.00	
		<u>\$ 72.00</u>

<b>TOTAL EXPENSES</b>		<u><u>\$ 247.00</u></u>
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## ASUW FY17 Budget

Program: BUSINESS OFFICE

	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15		INCOME		FY 16 BUDGET	FY 17 REQUEST		FY 17 BUDGET
	\$174,178.00	\$214,821.54	\$185,068.43	\$189,494.64			ASUW FEE	\$220,798.91			\$251,547.24
	\$36,631.99	\$32,279.60	\$29,702.88	\$30,376.42			ASUW SUMMER FEE	\$36,685.34			\$40,479.92
	\$6,774.15	\$28,534.65	\$5,148.99	\$5,454.62			ASUW RESERVE	\$10,000.00			\$10,000.00
	\$884.90	\$982.46	\$3,322.69	\$2,400.00			ASUW EQUIPMENT RESERVE	\$4,678.00			\$0.00
	\$720.00						STUDENT LOAN				\$0.00
							REVENUE				\$0.00
							ENDOWMENTS	\$42,500.00			\$65,000.00
	\$24.26						TRANSFER IN/OUT				\$0.00
	<b>\$219,213.30</b>	<b>\$276,618.25</b>	<b>\$223,242.99</b>	<b>\$227,725.68</b>			<b>TOTAL INCOME</b>	<b>\$314,662.25</b>	<b>\$0.00</b>		<b>\$367,027.16</b>

						EXPENSE			DIFFERENCE	
	\$170,280.40	\$133,083.69	\$173,586.64	\$173,830.19		SALARIES	\$206,372.91	\$240,766.24	\$34,393.33	\$240,766.24
		\$1,088.08		\$62.97		ADVERTISING			\$0.00	\$0.00
						AWARDS			\$0.00	\$0.00
	\$36,631.99		\$29,702.88	\$30,376.42		BOND DEBT	\$36,685.34	\$40,479.92	\$3,794.58	\$40,479.92
		\$6,619.66	\$148.99	\$454.62		CONTINGENCY RESERVE	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
	\$623.22	\$886.21	\$958.15	\$1,301.33		COPIER/PRINTING	\$1,200.00	\$1,200.00	\$0.00	\$1,000.00
	\$669.88	\$1,164.79	\$396.76	\$879.41		COURTESY	\$1,150.00	\$1,150.00	\$0.00	\$150.00
						DUES/MEMBERSHIPS			\$0.00	\$0.00
						EQUIP MAINTENANCE/REPAIR			\$0.00	\$0.00
	\$884.90	\$982.46	\$3,322.69	\$4,837.29		EQUIPMENT	\$4,678.00	\$3,055.00	-\$1,623.00	\$3,055.00
						INSURANCE			\$0.00	\$0.00
	\$3,629.86	\$86,549.50	\$1,062.50	\$807.94		MISCELLANEOUS	\$900.00	\$900.00	\$0.00	\$900.00
	\$30.70	\$122.03	\$10.76	\$6.24		POSTAGE	\$50.00	\$50.00	\$0.00	\$50.00
						PRIZES			\$0.00	\$0.00
						REGISTRATION			\$0.00	\$0.00
	\$26,000.00	\$10,000.00	\$11,000.00	\$10,000.00		SCHOLARSHIPS	\$52,500.00	\$54,500.00	\$2,000.00	\$70,000.00
						SPECIAL SERVICE CONTRACT	\$1,000.00	\$1,000.00	\$0.00	\$800.00
	\$98.48		\$112.75	\$169.26		STAFF DEVELOPMENT	\$500.00	\$500.00	\$0.00	\$200.00
						SUBSCRIPTIONS			\$0.00	\$0.00
						SUPPLIES, AUDIO			\$0.00	\$0.00
	\$1,215.13	\$2,249.72	\$2,849.07	\$74.13	\$1,129.73	SUPPLIES, OFFICE	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
						SUPPLIES, VEHICLE			\$0.00	\$0.00
	\$1,185.40	\$1,396.53	\$2,020.47	\$1,646.69	\$3,065.35	TELEPHONE	\$1,626.00	\$1,626.00	\$0.00	\$1,626.00
		\$2,717.62	\$879.20	\$823.00	\$804.93	TRAVEL	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
	<b>\$103,562.26</b>	<b>\$219,213.30</b>	<b>\$246,245.16</b>	<b>\$222,845.94</b>	<b>\$227,725.68</b>	<b>TOTAL EXPENSES</b>	<b>\$314,662.25</b>	<b>\$353,227.16</b>	<b>\$38,564.91</b>	<b>\$367,027.16</b>
	<b>-\$103,562.26</b>	<b>\$0.00</b>	<b>\$30,373.09</b>	<b>\$397.05</b>	<b>\$0.00</b>	<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$353,227.16</b>	<b>-\$38,564.91</b>	<b>\$0.00</b>

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$240,766.24							\$240,766.24
							\$0.00
							\$0.00
	\$40,479.92						\$40,479.92
		\$5,000.00					\$5,000.00
\$1,000.00							\$1,000.00
\$150.00							\$150.00
							\$0.00
							\$0.00
\$3,055.00							\$3,055.00
							\$0.00
\$900.00							\$900.00
\$50.00							\$50.00
							\$0.00
							\$0.00
							\$0.00
		\$5,000.00				\$65,000.00	\$70,000.00
\$800.00							\$800.00
\$200.00							\$200.00
							\$0.00
\$1,500.00							\$1,500.00
							\$0.00
\$1,626.00							\$1,626.00
\$1,500.00							\$1,500.00
<b>\$251,547.24</b>	<b>\$40,479.92</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,000.00</b>	<b>\$367,027.16</b>

# ASUW FY17 Budget

**Business Office**

**INCOME**

ASUW FEE	\$ 251,547.24	
ASUW SUMMER FEE	\$ 40,479.92	
ASUW RESERVE	\$ 10,000.00	
ASUW EQUIPMENT RESERVE	\$ -	
STUDENT LOAN REVENUE		
ENDOWMENTS	\$ 60,000.00	
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$362,027.16</b>

**SALARIES**

* <b>Accountant (Salary)</b>	\$ 44,244.00	
** Accountant (Benefits)	\$ 33,378.67	
* <b>Office Associate (Salary)</b>	\$ 30,552.00	
**Office Associate (Benefits)	\$ 30,160.64	
* <b>Project Coordinators, (Salary)</b>	\$ 42,228.00	
**Project Coordinators, (Benefits)	\$ 32,904.85	
* <b>Student Office Assistant (\$7.5/hr x 20hr/wk x 42wk)</b>	\$ 6,300.00	
**Student Office Assistant (Benefits)	\$ 700.00	
* <b>Masters Graduate Assistant (Tuition &amp; Fees, HI and Stipend)</b>	\$ 20,298.08	
		\$ 240,766.24

**BOND DEBT**

* Annual Payment of Union Bond Debt from Summer Fee	\$ 40,479.92	
		\$ 40,479.92

**CONTINGENCY RESERVE**

* Unanticipated Operation Expenses within ASUW Committees and Programs	\$ 5,000.00	
		\$ 5,000.00

**COPIER/PRINTING**

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

**COURTESY**

* Scholarship Committee	\$ 150.00	
		\$150.00

**EQUIPMENT**

* Computer Replacement Plan		
* 2 Executive Computers (Accountant and Project Coordinator)	\$ 2,400.00	
* 1 Dell Laptop (ASTEC)	\$ 655.00	
		\$ 3,055.00

**MISCELLANEOUS**

* Yearly Maintenance Agreement for Monitor (18% software cost)		
* 2 Signs (one in the ASUW Office, one in Coe Library)	\$ 900.00	
		\$ 900.00

**POSTAGE**

* Misc. Office Mailings for ASUW Bus. Office/ASTEC	\$ 50.00	
		\$ 50.00

**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	
		\$ 70,000.00

**SPECIAL SERVICES CONTRACTS**

* ASUW Programming Operations	\$ 300.00	
* Scholarship Recognition	\$ 500.00	
		\$ 800.00

**STAFF DEVELOPMENT**

* Registration for Office Staff to attend Campus Workshops	\$ 200.00	
		\$ 200.00

**SUPPLIES, OFFICE**

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

**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	
		\$ 1,626.00

**TRAVEL**

* ASUW Operations	\$ 1,500.00	
		\$ 1,500.00

**TOTAL EXPENSES**

**\$ 367,027.16**

## ASUW FY17 Budget

Program: ASTEC

	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15		INCOME		FY 16 BUDGET	FY 17 REQUEST		FY 17 BUDGET
	\$78,747.90	\$88,076.63	\$99,428.00	\$110,620.09			ASUW FEE	\$172,265.82			\$180,138.25
							ASUW SUMMER FEE				\$0.00
	\$3,040.00						ASUW RESERVE	\$1,534.80			\$0.00
	\$18,233.10	\$15,790.00	\$6,400.00	\$4,000.00			ASUW EQUIPMENT RESERVE				\$2,500.00
			\$500.00				STUDENT LOAN				\$0.00
	\$9,602.00	\$7,648.41	\$12,873.00	\$21,046.00			REVENUE	\$17,000.00	\$12,000.00		\$12,000.00
							ENDOWMENTS				\$0.00
							TRANSFER IN/OUT				\$0.00
	<b>\$114,635.16</b>	<b>\$111,515.04</b>	<b>\$119,201.00</b>	<b>\$135,666.09</b>			<b>TOTAL INCOME</b>	<b>\$190,800.62</b>	<b>\$12,000.00</b>		<b>\$194,638.25</b>

						EXPENSE				DIFFERENCE	
	\$86,081.01	\$85,074.69	\$95,432.41	\$105,312.06		SALARIES	\$154,714.62	\$167,185.59	\$12,470.97	\$167,185.59	
	\$488.55	\$413.25	\$209.25	\$528.80		ADVERTISING	\$600.00	\$1,500.00	\$900.00	\$800.00	
						AWARDS			\$0.00	\$0.00	
						BOND DEBT			\$0.00	\$0.00	
						CONTINGENCY RESERVE			\$0.00	\$0.00	
	\$104.45	\$47.32	\$90.27	\$136.22		COPIER/PRINTING	\$200.00	\$200.00	\$0.00	\$150.00	
	\$159.70	\$149.53	\$196.72	\$249.08		COURTESY	\$250.00	\$250.00	\$0.00	\$250.00	
						DUES/MEMBERSHIPS	\$130.00	\$130.00	\$0.00	\$130.00	
	\$744.90	\$774.77	\$563.49	\$306.37		EQUIP MAINTENANCE/REPAIR	\$1,500.00	\$1,500.00	\$0.00	\$1,000.00	
	\$17,563.02	\$17,294.87	\$14,066.53	\$20,670.31		EQUIPMENT	\$21,306.00	\$19,328.00	-\$1,978.00	\$11,984.00	
		\$375.00		\$375.00		INSURANCE	\$390.00	\$390.00	\$0.00	\$390.00	
						MISCELLANEOUS			\$0.00	\$0.00	
						POSTAGE			\$0.00	\$0.00	
						PRIZES			\$0.00	\$0.00	
						REGISTRATION			\$0.00	\$0.00	
						SCHOLARSHIPS			\$0.00	\$0.00	
	\$7,285.63					SPECIAL SERVICE CONTRACT	\$8,360.00	\$10,360.00	\$2,000.00	\$9,398.66	
	\$867.60	\$65.94	\$280.00			STAFF DEVELOPMENT	\$600.00	\$600.00	\$0.00	\$600.00	
						SUBSCRIPTIONS			\$0.00	\$0.00	
	\$716.50	\$982.29	\$343.55	\$1,086.24	\$947.71	SUPPLIES, AUDIO	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	
	\$274.58	\$264.85	\$292.08	\$159.83	\$313.17	SUPPLIES, OFFICE	\$300.00	\$300.00	\$0.00	\$300.00	
	\$18.34	\$251.00	\$453.96	\$484.55	\$363.39	SUPPLIES, VEHICLE	\$700.00	\$700.00	\$0.00	\$700.00	
	\$426.12	\$643.82	\$536.62	\$407.10	\$669.43	TELEPHONE	\$550.00	\$550.00	\$0.00	\$550.00	
	\$1,800.00					TRAVEL			\$0.00	\$0.00	
	<b>\$95,322.82</b>	<b>\$114,635.16</b>	<b>\$105,755.64</b>	<b>\$112,976.39</b>	<b>\$129,871.54</b>	<b>TOTAL EXPENSES</b>	<b>\$190,800.62</b>	<b>\$204,193.59</b>	<b>\$13,392.97</b>	<b>\$194,638.25</b>	
	<b>-\$95,322.82</b>	<b>\$0.00</b>	<b>\$5,759.40</b>	<b>\$6,224.61</b>	<b>\$5,794.55</b>	<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$192,193.59</b>	<b>-\$13,392.97</b>	<b>\$0.00</b>	

FEE ALLOCATE D	SU FEE ALLOC.	RESERVE ALLOC.	EQUIP RESERVE ALLOC.	STUDENT LOAN	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
\$155,185.59					\$12,000.00		\$167,185.59
\$800.00							\$800.00
							\$0.00
							\$0.00
							\$0.00
\$150.00							\$150.00
\$250.00							\$250.00
\$130.00							\$130.00
\$1,000.00							\$1,000.00
\$9,484.00			\$2,500.00				\$11,984.00
\$390.00							\$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>\$180,138.25</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$194,638.25</b>

# ASUW FY17 Budget

**ASTECC**

**INCOME**

ASUW FEE	\$ 180,138.25	
ASUW SUMMER FEE		
ASUW RESERVE	\$ 2,500.00	
ASUW EQUIPMENT RESERVE		
STUDENT LOAN REVENUE	\$ 12,000.00	
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$194,638.25</b>

**SALARIES**

* Coordinator	\$ 38,664.00	
* Coordinator Benefits	\$ 19,183.20	
* Assistan Coordinator	\$ 30,168.00	
* Assistant Coordinator Benefits	\$ 30,070.39	
* Student Technicians (5-20 hr week @ average of \$8.50/hr)	\$ 42,500.00	
* Student Office Assistant (35 weeks @ \$8.00/hr *20 hrs/week)	\$ 5,600.00	
* Workers Compensation	\$ 1,000.00	
		<b>\$167,185.59</b>

**ADVERTISING**

* Promotion for Studio Wyo Programs and ASTEC services	\$ 800.00	
		<b>\$ 800.00</b>

**COPIER/PRINTING**

* General Copier Use	\$ 150.00	
		<b>\$ 150.00</b>

**COURTESY**

* ASTEC Student Employee Appreciation	\$ 250.00	
		<b>\$ 250.00</b>

**DUES AND MEMBERSHIPS**

* Coordinator Membership to Audio Engineering Society	\$ 130.00	
		<b>\$ 130.00</b>

**EQUIPMENT**

*** For Martin Mac lighting and supplies, (as provided during budget process - remaining balance spend as needed)	\$ 11,984.00	
		<b>\$ 11,984.00</b>

**EQUIPMENT REPAIRS, SUPPLIES, MAINTENANCE**

* General Repair, Supplies & Maintenance	\$ 1,000.00	
		<b>\$ 1,000.00</b>

**INSURANCE**

* Coverage for Department Van	\$ 390.00	
		<b>\$ 390.00</b>

**SPECIAL SERVICES CONTRACTS**

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

**STAFF DEVELOPMENT**

* ASTEC Staff Development	\$ 600.00	
		<b>\$ 600.00</b>

**SUPPLIES, Audio**

* General Audio Supplies	\$ 1,200.00	
		<b>\$ 1,200.00</b>

**SUPPLIES, OFFICE**

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

**SUPPLIES, VEHICLE**

* Routine Maintenance of ASTEC Van & Annual Fuel Costs	\$ 700.00	
		<b>\$ 700.00</b>

**TELEPHONE**

* Basic Service	\$ 550.00	
		<b>\$ 550.00</b>

**TOTAL EXPENSES**

**\$194,638.25**



# ASUW FY17 Budget

## Financial Literacy

### INCOME

ASUW FEE		
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS	\$ 4,400.00	
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$4,400.00</u></u>

ADVERTISING		
* Promotion for Financial Literacy Events	\$ 100.00	
		<u>\$ 100.00</u>

COURTESY		
*Programming Events	\$ 1,500.00	
		<u>\$ 1,500.00</u>

SPECIAL SERVICE CONTRACT		
* Programming Expenses	\$ 2,800.00	
		<u>\$ 2,800.00</u>

<b>TOTAL EXPENSES</b>		<u><u>\$ 4,400.00</u></u>
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## ASUW FY17 Budget

Program: FRESHMAN SENATE

	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15		INCOME		FY 16 BUDGET	FY 17 REQUEST		FY 17 BUDGET
	\$2,100.34	\$1,983.04	\$2,873.81	\$2,495.30			ASUW FEE	\$3,900.00			\$3,500.00
							ASUW SUMMER FEE				\$0.00
							ASUW RESERVE				\$0.00
							ASUW EQUIPMENT RESERVE				\$0.00
							STUDENT LOAN				\$0.00
		\$100.00		\$25.00			REVENUE				\$0.00
							ENDOWMENTS				\$0.00
				\$500.00			TRANSFER IN/OUT				\$0.00
	<b>\$2,100.34</b>	<b>\$2,083.04</b>	<b>\$2,873.81</b>	<b>\$3,020.30</b>			<b>TOTAL INCOME</b>	<b>\$3,900.00</b>	<b>\$0.00</b>		<b>\$3,500.00</b>

						EXPENSE			DIFFERENCE	
						SALARIES			\$0.00	
	\$177.32	\$146.10	\$404.80	\$333.00		ADVERTISING	\$500.00	\$500.00	\$0.00	\$500.00
						AWARDS			\$0.00	
						BOND DEBT			\$0.00	
						CONTINGENCY RESERVE			\$0.00	\$1,500.00
	\$172.73	\$91.93	\$169.35	\$61.08		COPIER/PRINTING	\$100.00	\$200.00	\$100.00	\$200.00
	\$500.38	\$282.01	\$316.71	\$625.07		COURTESY	\$750.00	\$750.00	\$0.00	\$750.00
						DUES/MEMBERSHIPS			\$0.00	
						EQUIP MAINTENANCE/REPAIR			\$0.00	
						EQUIPMENT			\$0.00	
						INSURANCE			\$0.00	
						MISCELLANEOUS			\$0.00	
						POSTAGE	\$20.00	\$20.00	\$0.00	\$20.00
						PRIZES			\$0.00	
	\$275.00					REGISTRATION			\$0.00	
			\$500.00	\$1,000.00		SCHOLARSHIPS	\$500.00	\$500.00	\$0.00	\$500.00
	\$2,341.87	\$59.30				SPECIAL SERVICE CONTRACT	\$2,000.00	\$1,900.00	-\$100.00	
						STAFF DEVELOPMENT			\$0.00	
						SUBSCRIPTIONS			\$0.00	
		\$13.00				SUPPLIES, AUDIO			\$0.00	
	\$98.54	\$100.00		\$176.48		SUPPLIES, OFFICE	\$30.00	\$30.00	\$0.00	\$30.00
						SUPPLIES, VEHICLE			\$0.00	
						TELEPHONE			\$0.00	
	\$752.19	\$815.61				TRAVEL			\$0.00	
	<b>\$3,858.55</b>	<b>\$2,100.34</b>	<b>\$533.04</b>	<b>\$1,390.86</b>	<b>\$2,195.63</b>	<b>TOTAL EXPENSES</b>	<b>\$3,900.00</b>	<b>\$3,900.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>
	<b>-\$3,858.55</b>	<b>\$0.00</b>	<b>\$1,550.00</b>	<b>\$1,482.95</b>	<b>\$824.67</b>	<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$3,900.00</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
\$500.00							\$500.00
							\$0.00
							\$0.00
\$1,500.00							\$1,500.00
\$200.00							\$200.00
\$750.00							\$750.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$20.00							\$20.00
							\$0.00
							\$0.00
\$275.00							\$275.00
\$500.00							\$500.00
							\$0.00
							\$0.00
							\$0.00
\$30.00							\$30.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
<b>\$3,500.00</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>\$3,500.00</b>

# ASUW FY17 Budget

## Freshman Senate

### INCOME

ASUW FEE	\$3,500.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$3,500.00</u></u>

### ADVERTISING

* Advertising for Freshman Senate at orientation	\$ 20.00	
* Student outreach for "cram N' Cocoa"	\$ 50.00	
* General advertisement	\$ 430.00	
		<u>\$ 500.00</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

* Retreat Meal	\$ 250.00	
* Freshman Senate Programming Operations	\$ 500.00	
		<u>\$ 750.00</u>

### POSTAGE

* General Postage	\$ 20.00	
		<u>\$ 20.00</u>

### SCHOLARSHIPS

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

### SUPPLIES, OFFICE

* Equipment/Binder Replacements, ect	\$ 30.00	
		<u>\$ 30.00</u>

### **TOTAL EXPENSES**

\$ 3,500.00



# ASUW FY17 Budget

## Interfraternity Council

### INCOME

ASUW FEE	\$ 3,166.00	
ASUW SUMMER FEE	\$ 1,364.00	
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$4,530.00</u></u>

### SALARIES

* Fraternity Life Summer Intern	\$ 1,250.00	
* Part-time Benefits Package	\$ 114.00	
		<u>\$ 1,364.00</u>

### ADVERTISING

* General Printing and Brochures	\$ 450.00	
		<u>\$ 450.00</u>

### COPIER/PRINTING

* Council Documentation/General	\$ 100.00	
		<u>\$ 100.00</u>

### SUPPLIES, OFFICE

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

### TOTAL EXPENSES

\$ 4,530.00



# ASUW FY17 Budget

## Homecoming

### INCOME

ASUW FEE	\$ 6,520.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$6,520.00</u></u>

### ADVERTISING

* PR for Student-Focused Homecoming Events	\$ 280.00	
* Horseshoe Hunt Homecoming Events	\$ 120.00	
		<u>\$ 400.00</u>

### COURTESY

* Pizza Giveaway	\$ 500.00	
* Pig Roast Food, Drinks, and Supplies	\$ 2,520.00	
* Candy for the Homecoming Float	\$ 100.00	
		<u>\$ 3,120.00</u>

### PRIZES

* Gift Cards to University Store for Horseshoe Hunt	\$ 50.00	
		<u>\$ 50.00</u>

### SPECIAL SERVICE CONTRACT

* Homecoming- T-Shirts	\$ 2,500.00	
* Float Decorations and Supplies	\$ 150.00	
* Freshman Senate Union Decorations	\$ 150.00	
* Golden Boot Decorations	\$ 150.00	
		<u>\$ 2,950.00</u>

### TOTAL EXPENSES

\$ 6,520.00

## ASUW FY17 Budget

Program: **Honorary Cowboy**

	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15		INCOME		FY 16 BUDGET	FY 17 REQUEST		FY 17 BUDGET
				\$1,582.70		ASUW FEE		\$1,308.00			\$760.00
						ASUW SUMMER FEE					\$0.00
			\$1,103.40			ASUW RESERVE					\$0.00
						ASUW EQUIPMENT RESERVE					\$0.00
						STUDENT LOAN					\$0.00
						REVENUE					\$0.00
						ENDOWMENTS					\$0.00
						TRANSFER IN/OUT					\$0.00
	\$0.00	\$0.00	\$1,103.40	\$1,582.70		<b>TOTAL INCOME</b>		<b>\$1,308.00</b>	<b>\$0.00</b>		<b>\$760.00</b>

						EXPENSE				DIFFERENCE	
						SALARIES				\$0.00	
						ADVERTISING				\$0.00	
				\$1,003.44		AWARDS	\$105.00	\$60.00		-\$45.00	\$60.00
						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	\$200.00			-\$200.00	\$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	\$450.00			-\$450.00	\$0.00
						SUPPLIES, VEHICLE				\$0.00	
						TELEPHONE				\$0.00	
				\$579.26		TRAVEL	\$553.00	\$700.00		\$147.00	\$700.00
\$0.00	\$0.00	\$0.00	\$56.44	\$1,582.70		<b>TOTAL EXPENSES</b>	<b>\$1,308.00</b>	<b>\$760.00</b>		<b>-\$548.00</b>	<b>\$760.00</b>
\$0.00	\$0.00	\$0.00	\$1,046.96	\$0.00		<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$760.00</b>		<b>\$548.00</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
\$700.00							\$700.00
\$760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$760.00

# ASUW FY17 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>

### AWARDS

* Plaques from Star Awards	\$	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 Gameday with Gratuity Included (5 Projected Family Members)	\$	65.00	
			<u>\$ 700.00</u>

### TOTAL EXPENSES

\$ 760.00



# ASUW FY17 Budget

## Non Traditional Student Council

**INCOME**

ASUW FEE	\$ 7,652.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		\$7,652.00

SALARY		
* Intern (\$350 per semester)	\$ 700.00	
		\$ 700.00

ADVERTISING		
* Orientation	\$ 150.00	
* Promotions	\$ 350.00	
		\$ 500.00

CONTINGENCY RESERVE		
* Support Budget for Services to Non-Traditional Students	\$ 2,000.00	
		\$2,000.00

COPIER/PRINTING		
*Printing Materials: Bylaws, officer documents, etc.	\$ 50.00	
		\$ 50.00

COURTESY		
* Easter Egg Hunt	\$ 500.00	
* TBD Events Courtesy	\$ 1,000.00	
* Recruitment Courtesy	\$ 500.00	
		\$2,000.00

SPECIAL SERVICE CONTRACT		
*General Programming Events	\$ 2,000.00	
		\$2,000.00

STAFF DEVELOPMENT		
*Officer Leadership Training	\$ 300.00	
		\$ 300.00

SUPPLIES, OFFICE		
* Office Supplies: Pens, Paper, Etc.	\$ 30.00	
		\$ 30.00

TELEPHONE		
* Phone Line/Email Account	\$ 72.00	
		\$ 72.00

<b>TOTAL EXPENSES</b>		\$ 7,652.00
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# ASUW FY17 Budget

## Panhellenic Council

### INCOME

ASUW FEE	\$ 3,166.00	
ASUW SUMMER FEE	\$ 1,364.00	
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$4,530.00</u></u>

### SALARY

* Sorority Life Summer Intern	\$ 1,250.00	
* Part-time Benefits Package	\$ 114.00	
		<u>\$ 1,364.00</u>

### ADVERTISING

* General Printing and Brochures	\$ 450.00	
		<u>\$ 450.00</u>

### COPY/PRINTING

* Administrative	\$ 100.00	
		<u>\$ 100.00</u>

### SUPPLIES, OFFICE

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

\$4,530.00



# ASUW FY17 Budget

## RSO Conference Registration

### INCOME

ASUW FEE	\$ 4,467.92	
ASUW SUMMER FEE	\$ 9,592.08	
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$14,060.00</u></u>

REGISTRATION		
* RSO Funding Board Registration	\$ 14,060.00	

<b>TOTAL EXPENSES</b>		<u><u>\$ 14,060.00</u></u>
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# ASUW FY17 Budget

## RSO Funding Board

### INCOME

ASUW FEE	\$ 139,000.00	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE		
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<u><u>\$139,000.00</u></u>

SPECIAL SERVICE CONTRACT		
* RSO Funding Board Programming	\$ 139,000.00	

<b>TOTAL EXPENSES</b>		<u><u>\$ 139,000.00</u></u>
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# ASUW FY17 Budget

## Special Projects

### INCOME

ASUW FEE	
ASUW SUMMER FEE	
ASUW RESERVE	
ASUW EQUIPMENT RESERVE	
STUDENT LOAN	
REVENUE	
ENDOWMENTS	\$ 75,000.00
TRANSFER IN/OUT	
<b>TOTAL INCOME</b>	<u><u>\$75,000.00</u></u>

SPECIAL SERVICE CONTRACT	
* Special Projects Allocation	\$ 75,000.00

<b>TOTAL EXPENSES</b>	<u><u>\$ 75,000.00</u></u>
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# ASUW FY17 Budget

## Student Legal Service

### INCOME

ASUW FEE	\$101,446.59	
ASUW SUMMER FEE		
ASUW RESERVE		
ASUW EQUIPMENT RESERVE		
STUDENT LOAN		
REVENUE	\$200.00	
ENDOWMENTS		
TRANSFER IN/OUT		
<b>TOTAL INCOME</b>		<b>\$101,646.59</b>

### SALARIES

* Attorney Salary	\$50,333.01	
** Attorney Benefits	\$23,992.58	
*Student PT Non-benefitted employee	\$9,600.00	
* DOS PT Office Assistant	\$6,381.00	
		<b>\$90,306.59</b>

### ADVERTISING

* Advertising to Promote SLS Events	\$600.00	
		<b>\$600.00</b>

### COPIER/PRINTING

* General Copier Use & SLS Publications	\$150.00	
		<b>\$150.00</b>

### COURTESY

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

### DUES/MEMBERSHIPS

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

### POSTAGE

* Rental of Post Office Box	\$85.00	
		<b>\$85.00</b>

### REGISTRATION

*CLE's	\$50.00	
		<b>\$50.00</b>

### SPECIAL SERVICE CONTRACT

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

### SUBSCRIPTIONS

* Purchase of Law Books, Statutes, Journals and Periodicals and/or their yearly supplements	\$4,000.00	
		<b>\$4,000.00</b>

### SUPPLIES, OFFICE

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

### TELEPHONE

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

### TOTAL EXPENSES

**\$101,646.59**

## ASUW FY17 Budget

Program: UMC

	ACTUAL FY 12	ACTUAL FY 13	ACTUAL FY 14	ACTUAL FY 15		INCOME		FY 16 BUDGET	FY 17 REQUEST		FY 17 BUDGET
	\$9,149.95	\$10,473.99	\$9,336.75	\$12,711.35			ASUW FEE	\$14,007.67			\$14,456.00
			\$0.00				ASUW SUMMER FEE				\$0.00
			\$0.00				ASUW RESERVE				\$0.00
			\$0.00				ASUW EQUIPMENT RESERVE				\$0.00
			\$0.00				STUDENT LOAN				\$0.00
			\$399.00	\$100.00			REVENUE				\$0.00
			\$0.00				ENDOWMENTS				\$0.00
			\$0.00				TRANSFER IN/OUT				\$0.00
	<b>\$9,149.95</b>	<b>\$10,473.99</b>	<b>\$9,735.75</b>	<b>\$12,811.35</b>			<b>TOTAL INCOME</b>	<b>\$14,007.67</b>	<b>\$0.00</b>		<b>\$14,456.00</b>

						EXPENSE			DIFFERENCE	
	\$1,000.00	\$1,000.00	\$500.00	\$963.46		SALARIES	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
	\$166.90	\$111.50	\$1,002.57	\$443.31		ADVERTISING	\$200.00	\$260.00	\$60.00	\$260.00
		\$34.53	\$30.19	\$57.68		AWARDS	\$75.00	\$95.00	\$20.00	\$95.00
						BOND DEBT			\$0.00	\$0.00
						CONTINGENCY RESERVE			\$0.00	\$0.00
	\$256.39	\$2.03	\$19.60	\$6.13		COPIER/PRINTING	\$150.00	\$150.00	\$0.00	\$50.00
	\$5,890.30	\$3,236.23	\$4,809.13	\$6,986.65		COURTESY	\$9,340.00	\$9,800.00	\$460.00	\$9,800.00
						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
				\$9.97		POSTAGE	\$20.00	\$20.00	\$0.00	\$20.00
			\$70.51	\$120.00		PRIZES	\$120.00	\$120.00	\$0.00	\$120.00
	\$0.00		\$500.00			REGISTRATION			\$0.00	\$0.00
	\$4,134.89	\$1,207.45				SCHOLARSHIPS			\$0.00	\$0.00
	\$0.00					SPECIAL SERVICE CONTRACT	\$1,500.00	\$1,475.00	-\$25.00	\$1,475.00
	\$0.00					STAFF DEVELOPMENT			\$0.00	\$0.00
	\$0.00					SUBSCRIPTIONS			\$0.00	\$0.00
	\$0.00					SUPPLIES, AUDIO			\$0.00	\$0.00
	\$177.42	\$20.55	\$7.50			SUPPLIES, OFFICE			\$0.00	\$0.00
	\$0.00					SUPPLIES, VEHICLE			\$0.00	\$0.00
	\$36.00	\$36.00	\$47.00	\$48.00	\$60.00	TELEPHONE	\$36.00	\$36.00	\$0.00	\$36.00
	\$0.00	\$572.36	\$318.12	\$1,305.00	\$1,235.31	TRAVEL	\$1,566.67	\$1,600.00	\$33.33	\$1,600.00
	<b>\$6,432.16</b>	<b>\$9,149.95</b>	<b>\$4,756.91</b>	<b>\$8,285.00</b>	<b>\$9,882.51</b>	<b>TOTAL EXPENSES</b>	<b>\$14,007.67</b>	<b>\$14,556.00</b>	<b>\$548.33</b>	<b>\$14,456.00</b>
	<b>-\$6,432.16</b>	<b>\$0.00</b>	<b>\$5,717.08</b>	<b>\$1,450.75</b>	<b>\$2,928.84</b>	<b>FUND BALANCE</b>	<b>\$0.00</b>	<b>-\$14,556.00</b>	<b>-\$548.33</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
\$50.00							\$50.00
\$9,800.00							\$9,800.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$20.00							\$20.00
\$120.00							\$120.00
							\$0.00
							\$0.00
\$1,475.00							\$1,475.00
							\$0.00
							\$0.00
							\$0.00
							\$0.00
\$36.00							\$36.00
\$1,600.00							\$1,600.00
<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 FY17 Budget

**UMC**

**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>

**SALARIES**

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

**ADVERTISING**

* General Advertising and Promotion	\$ 260.00	
		\$ 260.00

**AWARDS**

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

**COPIER/PRINTING**

* General Printing, Brochures and Promotion	\$ 50.00	
		\$ 50.00

**COURTESY**

* Diversity Week & Workshops & Panel Discussion	\$ 300.00	
* Diversity Ball Catering at Banquet	\$ 5,940.00	
* Jason Thompson & Commitment to Diversity Awards	\$ 2,800.00	
* Social Justice Event Outreach	\$ 560.00	
* Staff Training Workshop/Social Justice Event Outreach	\$ 200.00	
		\$9,800.00

**POSTAGE**

* Award Mailing & Thank You's	\$ 20.00	
		\$ 20.00

**PRIZES**

* Diversity Week Prizes (to Non-UW Employees)	\$ 100.00	
* Diversity Week Photo Competition	\$ 20.00	
		\$ 120.00

**SPECIAL SERVICE CONTRACT**

* Diversity Week & Support to RSO	\$ 100.00	
* Diversity Ball (Entertainment and Decorations)	\$ 1,000.00	
* Jason Thompson	\$ 300.00	
* Homecoming Events and Supplies	\$ 75.00	
		\$1,475.00

**TELEPHONE**

* UMC Email Account	\$ 36.00	
		\$ 36.00

**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	
		\$1,600.00

**TOTAL EXPENSES**

**\$14,456.00**