



ASUW

FY24 BUDGET

ASUW FY24 Budget

BASIS OF STUDENT FEE: \$55.00/semester X 8,250 stds X 2 semesters =\$907,500

Distance Learning Students Fee = \$20,000

Summer Fee (\$4.40/credit hr X 11,000 credits) = \$48,400

	ACCOUNT	FEES	RESERVE	ENDOWMENTS	TOTAL
Pg #		975,900			
	BRANCHES				
3	EXECUTIVE	131,247	-	-	\$ 131,247
5	JUDICIAL	3,914	-	-	\$ 3,914
7	LEGISLATIVE	89,562	-	-	\$ 89,562
	OPERATING				
9	BUSINESS OFFICE	312,488	-	-	\$ 312,488
	PARTNERS/PROGRAMS/ENDOWMENTS				
11	COLLEGE COUNCIL	100	-	-	\$ 100
13	FINANCIAL LITERACY	-	-	6,000	\$ 6,000
15	FIRST YEAR SENATE	4,283	-	-	\$ 4,283
17	NON-TRADITIONAL STUDENT COUNCIL	4,320	-	-	\$ 4,320
19	OUTREACH, PROGRAMMING & ELECTIONS COMMITTEE	22,440	-	-	\$ 22,440
21	SCHOLARSHIPS	52,000	-	62,000	\$ 114,000
23	SPECIAL PROJECTS	-	-	80,000	\$ 80,000
25	STUDENT LEGAL SERVICES	48,357	-	-	\$ 48,357
27	STUDENT ORG FUNDING BOARD	159,533	-	-	\$ 159,533
29	STUDENT TECHNICAL SERVICES	129,628	-	-	\$ 129,628
31	UNITED MULTICULTURAL COUNCIL	18,028	-	-	\$ 18,028
	TOTALS	\$ 975,900	\$ -	\$ 148,000	\$ 1,123,900

Abas Scholarship	305-600575-32001-500	\$ 1,500
Childcare Assistance Scholarship	305-630887-32001-000	\$ 8,000
Hearne Davis Scholarship	305-630131-32001-000	\$ 7,000
Hurst Scholarship	305-630356-32001-000	\$ 11,500
Leadership Scholarship	305-630034-10103-001	\$ 20,000
Lupton Endowment	305-670052-32001-500	\$ 6,000
NonCitizen Endowment	305-530336-32001-500	\$ -
Service Exchange Endowment Scholarship	305-630035-10103-001	\$ 14,000
Special Projects	305-600021-32001-400	\$ 80,000
		<u>\$ 148,000</u>

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ASUW Consolidated Budget		FY2024			FY2023		NOTES
		Requested	Budgeted	Difference	Budget	% Reduction	
ASUW STUDENT FEES		949,020	927,500	(21,520)	914,590	-1%	
ASUW SUMMER STUDENT FEES		41,800	48,400	6,600	41,800	14%	
UW DEPT REVENUE				-		-	
ENDOWMENTS		148,000	148,000	-	168,500	12%	
ASUW RESERVE				-	23,618	-	
TOTAL REVENUE		1,138,820	1,123,900		1,148,508		-
BUSINESS OFFICE		318,481	312,488	(5,993)	300,584	-4%	
COLLEGE COUNCIL		11,310	100	(11,210)	8,225	99%	
EXECUTIVE BRANCH		130,713	131,247	535	139,047	6%	
FINANCIAL LITERACY		6,000	6,000	-	6,000	0%	*Endowment
FIRST YEAR SENATE		13,673	4,283	(9,390)	3,622	-18%	
JUDICIAL COUNCIL		4,120	3,914	(206)	2,350	-67%	
LEGISLATIVE BRANCH		94,820	89,562	(5,258)	84,204	-6%	
NON-TRAD STUDENT COUNCIL		25,308	4,320	(20,988)	5,707	24%	
OUTREACH, PROGRAMMING & ELECTIONS		22,790	22,440	(350)	10,720	-109%	
SCHOLARSHIPS		108,506	114,000	5,494	121,506	6%	*Partially Endowments
SPECIAL PROJECTS		80,000	80,000	-	100,000	20%	*Endowment
STUDENT LEGAL SERVICES		48,282	48,357	75	47,242	-2%	
STUDENT ORGS FUNDING BOARD		159,075	159,533	458	159,915	0%	
STUDENT TECHNICAL SERVICES		154,201	129,628	(24,573)	127,404	-2%	
UNITED MULTICULTURAL COUNCIL		21,924	18,028	(3,896)	8,522	-112%	
TOTAL EXPENSES		1,199,203	1,123,900	(75,303)	1,125,048		-
NET INCOME		\$ (60,383)	\$ (0)				

EXECUTIVE BRANCH																				
Description of Expense/Event Title		Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employee Share	Advertising/Promotional Expense	Catering Expense	Computer Hardware	Computer Software & License Expense	Employee - Travel Domestic Expense	Non Employee - Lodging	Non Employee - Meals	Non Employee - Other Travel	Non Employee - Transportation	Office Supplies	Other Supplies	Postage Freight & Shipping Expense	Printing & Copying Expense	Prizes/Awards Expense-Monetary/Recordable	Internal Service Allocation- Info Tech	Contingency Reserves	TOTAL
Executive Branch Salaries - President (\$14.50/Hr*47 wks*30 hr wk)		20,445.00																		\$ 20,445.00
Executive Branch Salaries - Vice President (\$14.50/Hr*47 wks*30 hr wk)		20,445.00																		\$ 20,445.00
Executive Branch Salaries - President Transition Period (\$14.50/hr*30 hr/wk*2 wks)		870.00																		\$ 870.00
Executive Branch Salaries - Vice-President Transition Period (\$14.50/hr*30 hr/wk*2 wks)		870.00																		\$ 870.00
Executive Branch Salaries - Chief of Staff Summer (\$13.50/hr*8 wks*12 hr wk)		1,296.00																		\$ 1,296.00
Executive Branch Salaries - Chief of Legislative Affairs Summer (\$13.50/hr*4 wks*8 hr wk)		432.00																		\$ 432.00
Executive Branch Salaries - Director of Marketing Summer (\$13.00/hr *6 wks*10 hr wk)		780.00																		\$ 780.00
Executive Branch Salaries - Chief of Staff & Chief of Legislative Affairs (\$13.50/hr*20 hr/wk*32 wks*2 executives)		17,280.00																		\$ 17,280.00
Executive Branch Salaries - Director of Marketing (\$13.00/hr*20 hr/wk*32 wks)		8,320.00																		\$ 8,320.00
Executive Branch Salaries - Executives (\$13.00/hr*15 hr/wk*32 wks*6 executives)		37,440.00																		\$ 37,440.00
Flat Fringe Benefits - Executives			1,947.20																	\$ 1,947.20
Advertising/Promotional Materials				1,000.00																\$ 1,000.00
Computer Hardware					500.00															\$ 500.00
Computer Software - Canva, Adobe, Qualtrics						1,000.00														\$ 1,000.00
Regional Networking Costs - BOT, Foundation, Legislative Travel							1,000.00	1,000.00	700.00	400.00	700.00									\$ 3,800.00
Meals - Non Employee								1,000.00												\$ 1,000.00
Office Supplies												1,000.00								\$ 1,000.00
Printing & Copying															1,000.00					\$ 1,000.00
Prizes/Awards																500.00				\$ 500.00
Email Services - Executive Email Adresses/Legislative Listserve																	4,972.08			\$ 4,972.08
Postage														50.00						\$ 50.00
Contingency Fund																		3,000.00		\$ 3,000.00
Catering				2,000.00																\$ 2,000.00
Sexual Assault Prevention Products													1,000.00							\$ 1,000.00
Sustainability Campus Energy Consumption						300.00														\$ 300.00
Student Involvement Scholarships (President-Controlled)																				\$ -
Retreat - Executive Staff																				\$ -
																				\$ -
																				\$ -
																				\$ -
TOTAL EXPENSES		\$ 108,178.00	\$ 1,947.20	\$ 1,000.00	\$ 2,000.00	\$ 500.00	\$ 1,300.00	\$ 1,000.00	\$ 1,000.00	\$ 1,700.00	\$ 400.00	\$ 700.00	\$ 1,000.00	\$ 1,000.00	\$ 50.00	\$ 1,000.00	\$ 500.00	\$ 4,972.08	\$ 3,000.00	\$ 131,247.28

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EXECUTIVE BRANCH	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				131,247	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				131,247	
OTHER SALARIES - PT (STUDENTS)	82,320	119,720	107,308	108,178	(11,542)
FLAT FRINGE RATE EMPLOYER	2,305	3,352	3,005	1,947	(1,405)
ADVERTISING	1,000	1,000	1,000	1,000	-
CATERING	1,100	1,125	3,000	2,000	875
COMPUTER HARDWARE	500	500	500	500	-
COMPUTER SOFTWARE & LICENSE	600	1,000	1,300	1,300	300
EMPLOYEE TRAVEL			1,000	1,000	1,000
MISCELLANEOUS			250	-	-
NON EMPLOYEE - LODGING	1,625	1,000	2,000	1,000	-
NON EMPLOYEE MEALS	2,875	2,200	2,900	1,700	(500)
NON EMPLOYEE OTHER TRAVEL	975	400	400	400	-
NON EMPLOYEE TRANSPORTATION	875	700	700	700	-
OFFICE SUPPLIES	800	500	1,000	1,000	500
OTHER SUPPLIES			1,000	1,000	1,000
POSTAGE			50	50	50
PRINTING & COPYING EXPENSE	600	600	1,000	1,000	400
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE	500	500	500	500	-
INTERNAL SVC ALLOC: INFO TECH	980	200	200	4,972	4,772
INTERNAL SVC ALLOC: OTHER	250	250	600	-	(250)
CONTINGENCY RESERVES	3,000	3,000	3,000	3,000	-
TOTAL EXPENSES	105,805	139,047	130,713	131,247	(7,800)

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JUDICIAL BRANCH									
Description of Expense/Event Title									
	Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Catering Expense	Office Supplies	Internal Service Allocation: Info Tech	TOTAL			
Justices Bank of Hours (\$13/hr * 30 Hours *6 Justices)	2,340.00					\$ 2,340.00			
Chief Justice Bank of Hours (\$13.50/hr * 50 Hours *Chief Justice)	675.00					\$ 675.00			
Fringe Rate		54.27				\$ 54.27			
Meals for Meetings			500.00			\$ 500.00			
Nametags & Nameplates			105.00			\$ 105.00			
8 Customized ASUW Notepads for each of the Justices and Staff Adviser. Needed for taking written notes during case research and during JC meetings, thereby creating a compendium of each Justice's opinions during their tenure. These notes would aid future JC members in reasoning through cases.			120.00			\$ 120.00			
Email				120.00		\$ 120.00			
Embroidery for 8 ASUW Jackets						\$ -			
						\$ -			
						\$ -			
TOTAL EXPENSES	\$ 3,015.00	\$ 54.27	\$ 500.00	\$ 225.00	\$ 120.00	\$ 3,914.27			

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JUDICIAL BRANCH	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				3,914	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				3,914	
OTHER SALARIES - PT (STUDENTS)			1,000	3,015	3,015
FLAT FRINGE RATE EMPLOYER			-	54	54
CATERING	90	200	320	500	300
COMPUTER SOFTWARE & LICENSE		100	-	-	(100)
MISCELLANEOUS	175		-	-	-
OFFICE SUPPLIES	75	150	300	225	75
OTHER SUPPLIES			2,500	-	-
PRINTING & COPYING EXPENSE	50		-	-	-
SCHOLARSHIPS TO INDIVIDUALS		1,900	-	-	(1,900)
INTERNAL SALES AUXILIARIES	100		-	-	-
INTERNAL SVC ALLOC: INFO TECH			-	120	120
TOTAL EXPENSES	490	2,350	4,120	3,914	1,564

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LEGISLATIVE BRANCH															
Description of Expense/Event Title		Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Catering Expense	Non Employee - Meals	Office Supplies	Other Supplies	Printing & Copying Expense	Prizes/Awards Expense-NonMonetary/NonRe portable	Professional Services Expense	Internal Service Allocation- Auxiliaries	Internal Service Allocation- Info Tech	Contingency Reserves	TOTAL	
Legislative Branch Salaries - Committee Chairs (\$13/Hr*32 wks*10 hrs wk*6 Chairs)		24,960.00												\$ 24,960.00	
Legislative Branch Salaries - Senators (\$13/Hr*32 wks*8 hrs wk*15 Senators)		49,920.00												\$ 49,920.00	
Senator Hours Bank (100 Hours at \$13/hr)		1,300.00												\$ 1,300.00	
Flat Fringe - Senators			1,371.24											\$ 1,371.24	
Fall Senate Retreat				500.00		200.00	25.00							\$ 725.00	
End of Year Senate Banquet/Awards				800.00			50.00							\$ 850.00	
Budget & Planning Deliberations Meal				300.00										\$ 300.00	
Nametags and Orientation Materials					200.00									\$ 200.00	
Legislative Contingency												3,000.00		\$ 3,000.00	
Legislature Trip				300.00						500.00				\$ 800.00	
Email Accounts											1,150.80			\$ 1,150.80	
Legislative Branch Events (outreach or internal)				1,000.00		1,000.00								\$ 2,000.00	
Diversity Training									2,500.00					\$ 2,500.00	
SAL/Senator of the Month Certificates/Prizes							5.00	280.00						\$ 285.00	
General Printing Budget							200.00							\$ 200.00	
Retreat - Legislative (Max of 10 senators (6 committee chairs and 4 head table members) for 2 nights)														\$ -	
														\$ -	
														\$ -	
TOTAL EXPENSES		\$ 76,180.00	\$ 1,371.24	\$ 1,600.00	\$ 1,300.00	\$ 200.00	\$ 1,200.00	\$ 280.00	\$ 280.00	\$ 2,500.00	\$ 500.00	\$ 1,150.80	\$ 3,000.00	\$ 89,562.04	

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LEGISLATIVE BRANCH	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				89,562	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				89,562	
OTHER SALARIES - PT (STUDENTS)		71,208	77,960	76,180	4,972
FLAT FRINGE RATE EMPLOYER		1,994	2,183	1,371	(623)
CATERING	1,250	1,200	1,500	1,600	400
MISCELLANEOUS			200	-	-
NON EMPLOYEE - LODGING	2,500		800	-	-
NON EMPLOYEE MEALS	2,400	1,000	2,300	1,300	300
NON EMPLOYEE TRANSPORTATION	3,000		-	-	-
OFFICE SUPPLIES	350	350	400	200	(150)
OTHER SUPPLIES	1,000	750	1,200	1,200	450
PRINTING & COPYING EXPENSE	5	5	280	280	275
PRIZES/AWARDS-MONETARY REPORTABLE			280	280	280
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE	150	280	-	-	(280)
PROFESSIONAL SERVICES EXPENSE		2,500	2,500	2,500	-
SCHOLARSHIPS TO INDIVIDUALS	42,000		-	-	-
INTERNAL SALES AUXILIARIES	500	500	800	500	-
INTERNAL SVC ALLOC: INFO TECH	25	1,417	1,417	1,151	(266)
CONTINGENCY RESERVES	3,000	3,000	3,000	3,000	-
TOTAL EXPENSES	56,180	84,204	94,820	89,562	5,358

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BUSINESS OFFICE												
Description of Expense/Event Title												
	Staff Salaries Expense- FT	Flat Fringe Rate Employer Share	Computer Hardware	Hosting Expense	Non Employee - Meals	Office Supplies	Postage Freight & Shipping Expense	Internal Service Allocation: Info Tech	Internal Service Allocation: Other	Contingency Reserves	TOTAL	
Assistant Director	59,496.00										\$	59,496.00
Accountant	54,660.00										\$	54,660.00
Coordinator, Programs & Partners	45,900.00										\$	45,900.00
Office Associate	36,749.00										\$	36,749.00
Fringe	102,093.75										\$	102,093.75
Computer Replacements		3,000.00									\$	3,000.00
Meals				1,000.00							\$	1,000.00
General Office Supplies					1,500.00						\$	1,500.00
IT							3,088.80				\$	3,088.80
Copier Service Printing								750.00			\$	750.00
Postage						50.00					\$	50.00
Contingency Reserve									3,000.00		\$	3,000.00
Start of Semester Orientation Retreat Hosting Fee			350.00								\$	350.00
Start of Semester Orientation Retreat Meals				850.00							\$	850.00
Coordinator 3% Salary Increase (Contingent on Univ Action)											\$	-
Employee Travel for Professional Development (3 Pro Staff)											\$	-
Staff Conferences/Workshops (3 Pro Staff)											\$	-
											\$	-
											\$	-
TOTAL EXPENSES	\$ 196,805.00	\$ 102,093.75	\$ 3,000.00	\$ 350.00	\$ 1,850.00	\$ 1,500.00	\$ 50.00	\$ 3,088.80	\$ 750.00	\$ 3,000.00	\$	312,487.55

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BUSINESS OFFICE	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				264,088	-
ASUW SUMMER STUDENT FEES				48,400	-
ASUW RESERVE				-	-
ENDOWMENTS				-	-
TOTAL REVENUE				312,488	-
SALARIES	126,755	188,802	198,111	196,805	8,003
OTHER SALARIES - PT (STUDENTS)	7,560		-	-	-
FLAT FRINGE RATE EMPLOYER	63,251	98,209	96,784	102,094	3,885
COMPUTER HARDWARE	5,000	2,000	3,000	3,000	1,000
COMPUTER SOFTWARE & LICENSE	250		-	-	-
EMPLOYEE TRAVEL	1,000	1,000	7,100	-	(1,000)
HOSTING			350	350	350
NON EMPLOYEE - LODGING			-	-	-
NON EMPLOYEE MEALS	1,000	800	1,850	1,850	1,050
NON EMPLOYEE OTHER TRAVEL			-	-	-
NON EMPLOYEE TRANSPORTATION			-	-	-
OFFICE SUPPLIES	1,500	1,053	1,500	1,500	447
POSTAGE			50	50	50
SCHOLARSHIPS TO INDIVIDUALS	72,400		-	-	-
TRAINING/PROFESSIONAL DEVELOPMENT	2,600	1,500	2,516	-	(1,500)
INTERNAL SVC ALLOC: INFO TECH	1,626	3,420	3,420	3,089	(331)
INTERNAL SVC ALLOC: OTHER	1,050	800	800	750	(50)
CONTINGENCY RESERVES	3,000	3,000	3,000	3,000	-
TOTAL EXPENSES	286,992	300,584	318,481	312,488	11,904

COLLEGE COUNCIL										
Description of Expense/Event Title										
					<div>Other (and Student) Salaries Expense-PT</div> <div>Flat Fringe Rate Employer Share</div> <div>Office Supplies</div> <div>Training/Professional Development Expense</div>					
					TOTAL					
Orientation and Training Supplies					100.00		\$		100.00	
College Council Ambassador Salaries (\$11/hr *3 hrs/week*32 weeks* 10 ambassadors)							\$		-	
Employee Fringe Benefits							\$		-	
Training Session Meals							\$		-	
							\$		-	
							\$		-	
							\$		-	
							\$		-	
TOTAL EXPENSES					\$	-	\$	-	\$	100.00
					\$	-	\$	-	\$	100.00

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COLLEGE COUNCIL	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				100	- (100)
ASUW SUMMER STUDENT FEES				-	-
ASUW RESERVE				-	-
ENDOWMENTS				-	-
TOTAL REVENUE				100	-
OTHER SALARIES - PT (STUDENTS)			10,560	-	-
NON EMPLOYEE MEALS		125	-	-	(125)
OFFICE SUPPLIES		100	100	100	-
SCHOLARSHIPS TO INDIVIDUALS		7,500	-	-	(7,500)
TRAINING/PROFESSIONAL DEVELOPMENT			650	-	-
INTERNAL SVC ALLOC: OTHER		500	-	-	(500)
TOTAL EXPENSES	-	8,225	11,310	100	(8,125)

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FINANCIAL LITERACY

Description of Expense/Event Title

	Advertising/Promotional Expense	Catering Expense	Prizes/Awards Expense	NonMonetary/NonRe portable Internal Service Allocation: Other	TOTAL
Catering		2,750.00			\$ 2,750.00
Posters	500.00				\$ 500.00
Prizes at Events			1,000.00		\$ 1,000.00
Swag			750.00		\$ 750.00
Gift Cards (Fall)				500.00	\$ 500.00
Gift Cards (Spring)				500.00	\$ 500.00
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
TOTAL EXPENSES	\$ 500.00	\$ 2,750.00	\$ 1,750.00	\$ 1,000.00	\$ 6,000.00

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FINANCIAL LITERACY	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				-	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				6,000	
TOTAL REVENUE				6,000	
ADVERTISING	750	500	500	500	-
CATERING	2,000	3,000	2,750	2,750	(250)
POSTAGE	250		-	-	-
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE	2,000	1,500	1,750	1,750	250
PROFESSIONAL SERVICES EXPENSE	9,000		-	-	-
INTERNAL SVC ALLOC: OTHER	1,000	1,000	1,000	1,000	-
TOTAL EXPENSES	15,000	6,000	6,000	6,000	-

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FIRST YEAR SENATE									
Description of Expense/Event Title	Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Advertising/Promotional Expense	Non Employee - Meals	Office Supplies	Other Supplies	Internal Service Allocation: Other	TOTAL	
FYS Advisor Summer Salary (\$12/hr*4 hrs/wk*3 wks)	144.00							\$	144.00
FYS Advisor Salary (\$12/hr*7 hrs/wk* 32wks)	2,688.00							\$	2,688.00
FYS Advisor Salary Fringe		50.98						\$	50.98
General Advertisement			300.00					\$	300.00
Copier/Printing						100.00		\$	100.00
FYS Onboarding Summit - Supplies				300.00				\$	300.00
FYS Onboarding Summit - Catering			500.00					\$	500.00
FYS Onboarding Summit - Programming					200.00			\$	200.00
iPads for FYS Senator Loan Program (299/device* 21 senators)								\$	-
Senate Materials								\$	-
General Programming								\$	-
Programming Meals								\$	-
								\$	-
								\$	-
								\$	-
TOTAL EXPENSES	\$ 2,832.00	\$ 50.98	\$ 300.00	\$ 500.00	\$ 300.00	\$ 200.00	\$ 100.00	\$	4,282.98

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FIRST YEAR SENATE	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				4,283	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				4,283	
OTHER SALARIES - PT (STUDENTS)		1,870	4,080	2,832	962
FLAT FRINGE RATE EMPLOYER		52	114	51	(1)
ADVERTISING	230	200	300	300	100
COMPUTER HARDWARE			6,279	-	-
NON EMPLOYEE MEALS	750	800	1,500	500	(300)
OFFICE SUPPLIES	40	200	700	300	100
OTHER SUPPLIES			200	200	200
PROFESSIONAL SERVICES EXPENSE	500		-	-	-
SCHOLARSHIPS TO INDIVIDUALS	2,000		-	-	-
INTERNAL SVC ALLOC: OTHER	900	500	500	100	(400)
TOTAL EXPENSES	4,420	3,622	13,673	4,283	661

ASUW FY24 Budget

Non-Traditional Student Council							
Description of Expense/Event Title		Advertising/Promotional Expense	Catering Expense	Office Supplies	Internal Service Allocation: Info Tech	TOTAL	
General Programming and Catering			2,000.00			\$	2,000.00
Events Advertising		200.00				\$	200.00
Destressor Events Activities (Not Prizes)				2,000.00		\$	2,000.00
Email Account					120.00	\$	120.00
NTSC Executive Salaries (\$12/hr*3hr/wk*32wks*4 executives)						\$	-
Employee Fringe Benefits						\$	-
Conference Registration Fees (NTSC Executives)						\$	-
NTSC LOGO Embossed Swag and Souvenirs						\$	-
						\$	-
						\$	-
						\$	-
TOTAL EXPENSES		\$ 200.00	\$ 2,000.00	\$ 2,000.00	\$ 120.00	\$	<u>4,320.00</u>

ASUW FY24 Budget

Non-Traditional Student Council	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				4,320	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				4,320	
OTHER SALARIES - PT (STUDENTS)		3,168	4,608	-	(3,168)
FLAT FRINGE RATE EMPLOYER		89	-	-	(89)
ADVERTISING		200	200	200	-
CATERING	1,500	1,000	6,000	2,000	1,000
HOSTING	3,000	1,000	-	-	(1,000)
OFFICE SUPPLIES			3,000	2,000	2,000
OTHER SUPPLIES		250	1,500	-	(250)
PRIZES/AWARDS-MONETARY REPORTABLE			4,000	-	-
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE	500	-	-	-	-
SCHOLARSHIPS TO INDIVIDUALS	1,000	-	5,000	-	-
TRAINING/PROFESSIONAL DEVELOPMENT			1,000	-	-
INTERNAL SVC ALLOC: INFO TECH			-	120	120
TOTAL EXPENSES	6,000	5,707	25,308	4,320	(1,387)

ASUW FY24 Budget

OUTREACH, PROGRAMMING, & ELECTIONS COMMITTEE						
Description of Expense/Event Title						
	Non Employee - Meals	Office Supplies	Printing & Copying Expense	Prizes/Awards Expense	NonMonetary/NonRe portable Professional Services Expense	TOTAL
Elections Outreach Events	4,500.00	120.00	150.00	400.00	\$	5,170.00
Candidate Outreach Events	700.00	100.00	100.00	400.00	\$	1,300.00
President & VP Candidate Printing Fund (\$75 x 5 Tickets)			375.00		\$	375.00
Senate Candidate Printing Fund (\$30 x 50 Tickets)			1,500.00		\$	1,500.00
General Student Events	4,500.00	120.00	150.00	400.00	\$	5,170.00
Homecoming Outreach Event	1,500.00				325.00 \$	1,825.00
Horseshoe Hunt Prizes				100.00	\$	100.00
T-Shirts					6,000.00 \$	6,000.00
Pizza for T-Shirt Giveaway	1,000.00				\$	1,000.00
Inauguration Reception	-				\$	-
					\$	-
					\$	-
					\$	-
					\$	-
					\$	-
TOTAL EXPENSES	\$ 12,200.00	\$ 340.00	\$ 2,275.00	\$ 1,300.00	\$ 6,325.00	\$ 22,440.00

ASUW FY24 Budget

OUTREACH, PROGRAMMING, & ELECTIONS COMMITTEE	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				22,440	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				22,440	
NON EMPLOYEE MEALS	4,250	6,900	12,550	12,200	5,300
OFFICE SUPPLIES	270	300	340	340	40
PRINTING & COPYING EXPENSE	3,300	2,250	2,275	2,275	25
PRIZES/AWARDS-MONETARY REPORTABLE		1,200	1,300	1,300	100
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE	200		-	-	-
PROFESSIONAL SERVICES EXPENSE	2,500		6,325	6,325	6,325
INTERNAL SALES AUXILIARIES		70	-	-	(70)
INTERNAL SVC ALLOC: INFO TECH	60		-	-	-
TOTAL EXPENSES	10,580	10,720	22,790	22,440	11,720

ASUW FY24 Budget

SCHOLARSHIPS			
Description of Expense/Event Title	Scholarships to Individuals		TOTAL
Opportunity for Excellence Scholarship (Student Fee Funds)	\$30,000.00	\$	30,000.00
Childcare Assistance Scholarship (Endowment + \$2,000 Student Fee Funds)	\$10,000	\$	10,000.00
Charlotte Hearne Davis Scholarship (Endowment Funded + \$3500 Student Fee Funds)	\$10,500	\$	10,500.00
James C. Hurst Scholarship (Endowment + \$2,000 Student Fee Funds)	\$13,500	\$	13,500.00
ASUW Leadership Scholarship (Endowment)	\$20,000	\$	20,000.00
ASUW Service Exchange Endowment Scholarship (Endowment)	\$14,000	\$	14,000.00
Abas, Julian Isaias Music Production Excellence Scholarship (Endowment)	\$1,500	\$	1,500.00
MOU College of Law Name Change (Student Fee Funds)	\$1,500	\$	1,500.00
DACA/International Student Scholarship (Student Fee Funds)	\$6,500	\$	6,500.00
Freshman Textbook Scholarship (Student Fee Funds)	\$1,500	\$	1,500.00
Distance Student Scholarship (Student Fee Funds)	\$5,000	\$	5,000.00
ASUW/APUW Family Emergency Fund	-	\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
TOTAL EXPENSES	\$114,000.00	\$	114,000.00

ASUW FY24 Budget

SCHOLARSHIPS	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				52,000.00	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				62,000.00	
TOTAL REVENUE				114,000	
SCHOLARSHIPS TO INDIVIDUALS		121,506	108,506	114,000	(7,506)
TOTAL EXPENSES	-	121,506	108,506	114,000	(7,506)

ASUW FY24 Budget

SPECIAL PROJECTS			
Description of Expense/Event Title		Professional Services Expense	
		TOTAL	
Special Projects Service Endowment		80,000.00	\$ 80,000.00
Special Projects (Out of Reserves)			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL EXPENSES		\$ 80,000.00	\$ 80,000.00

ASUW FY24 Budget

SPECIAL PROJECTS	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				-	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				80,000.00	
TOTAL REVENUE				80,000	
PROFESSIONAL SERVICES EXPENSE	90,000	100,000	80,000.00	80,000.00	(20,000)
TOTAL EXPENSES	90,000	100,000	80,000	80,000	(20,000)

ASUW FY24 Budget

STUDENT LEGAL SERVICES													
Description of Expense/Event Title													
	Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Catering Expense	Computer Hardware	Non-Capital Equipment - Other Expense	Office Supplies	Prizes/Awards Expense-NonMonetary/NonRe-portable	Professional Services	Training/Professional Development Expense	Internal Service Allocation: Other	TOTAL		
ATTORNEY CONTRACT - PROFESSIONAL SERVICES							36,000.00				\$		36,000.00
STUDENT INTERN SALARY (\$18/hr * 15 hr/wk * 32 wks)	8,640.00										\$		8,640.00
FRINGE		155.52									\$		155.52
CATERING - EXTERNAL CATERING			200.00								\$		200.00
CATERING - UW									1,000.00		\$		1,000.00
IT/TELEPHONE									256.80		\$		256.80
PRINTING/COPYING (Brochures, Posters, etc)									350.00		\$		350.00
PRIZES						300.00					\$		300.00
CONTINUING LEGAL EDUCATION								355.00			\$		355.00
OFFICE FURNITURE				500.00							\$		500.00
COMPUTER AND PRINTER			500.00								\$		500.00
OFFICE SUPPLIES					100.00						\$		100.00
											\$		-
											\$		-
											\$		-
											\$		-
TOTAL EXPENSES	\$ 8,640.00	\$ 155.52	\$ 200.00	\$ 500.00	\$ 500.00	\$ 100.00	\$ 300.00	\$ 36,000.00	\$ 355.00	\$ 1,606.80	\$		48,357.32

ASUW FY24 Budget

STUDENT LEGAL SERVICES	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				48,357	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				48,357	
OTHER SALARIES - PT (STUDENTS)	8,640	8,640	8,640	8,640	-
FLAT FRINGE RATE EMPLOYER	337	242	337	156	(86)
CATERING	200	750	200	200	(550)
COMPUTER HARDWARE			500	500	500
MEMBERSHIPS & DUES	355		-	-	-
NONCAPITAL EQUIP OTHER EXPENSE			500	500	500
OFFICE SUPPLIES			100	100	100
PRIZES/AWARDS-MONETARY REPORTABLE			300	300	300
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE	300	300	-	-	(300)
PROFESSIONAL SERVICES EXPENSE	36,000	36,000	36,000	36,000	-
TRAINING/PROFESSIONAL DEVELOPMENT		700	355	355	(345)
INTERNAL SVC ALLOC: OTHER	2,050	610	1,350	1,607	997
TOTAL EXPENSES	47,882	47,242	48,282	48,357	1,115

ASUW FY24 Budget

STUDENT ORGS FUNDING BOARD			
Description of Expense/Event Title			TOTAL
	Other Supplies	Training/Professional Development Expense	
Events for Student Organizations	135,315.34	\$	135,315.34
Conferences and Competitions for Student Organizations	21,835.00	\$	21,835.00
New Student Organization Marketing Fund	2,383.00	\$	2,383.00
		\$	-
		\$	-
		\$	-
		\$	-
TOTAL EXPENSES	\$ 137,698.34	\$ 21,835.00	\$ 159,533.34

ASUW FY24 Budget

STUDENT ORGS FUNDING BOARD	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				159,533	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				159,533	
OTHER SUPPLIES	117,446	134,415	137,400	137,698	3,283
TRAINING/PROFESSIONAL DEVELOPMENT	23,470	25,500	21,675	21,835	(3,665)
TOTAL EXPENSES	140,916	159,915	159,075	159,533	(382)

ASUW FY24 Budget

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ASUW FY24 Budget

STUDENT TECHNICAL SERVICES	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				129,628	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				129,628	
SALARIES	78,934	51,812	112,812	51,812	-
OTHER SALARIES - PT (STUDENTS)	45,400	40,000	27,254	37,163	(2,837)
FLAT FRINGE RATE EMPLOYER	40,659	27,544	-	27,521	(23)
COMPUTER SOFTWARE & LICENSE	783	783	-	-	(783)
EQUIPMENT REPAIRS & MAINT SUPPLIES	500	1,000	1,500	1,500	500
INSURANCE PREMIUMS	390		-	-	
MEMBERSHIPS & DUES	130	130	-	-	(130)
NON EMPLOYEE MEALS	250	250	1,250	250	-
NONCAPITAL EQUIP OTHER EXPENSE	1,500	4,000	10,000	10,000	6,000
OFFICE SUPPLIES	150		800	800	800
OTHER SUPPLIES	400	800	-	-	(800)
PROFESSIONAL SERVICES EXPENSE	90,000		-	-	-
INTERNAL SVC ALLOC: INFO TECH	585	585	585	582	(3)
INTERNAL SVC ALLOC: OTHER	700	500	-	-	(500)
TOTAL EXPENSES	260,381	127,404	154,201	129,628	2,224

ASUW FY24 Budget

UNITED MULTICULTURAL COUNCIL															
Description of Expense/Event Title															
		Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Advertising/Promotional Expense	Catering Expense	Non Employee - Lodging	Non Employee - Meals	Non Employee - Other Travel	Office Supplies	Other Supplies	Professional Services Expense	Training/Professional Development Expense	Internal Service Allocation: Info Tech	TOTAL	
Salaries for two co-chairs and a UMC Outreach Coordinator (\$12/hr*5 hr/wk*32wks*3 officers)		5,760.00												\$ 5,760.00	
Employee Fringe			103.68											\$ 103.68	
Advertising for posters and other marketing expenses				400.00										\$ 400.00	
Drag Show Hotel Rooms: For the purpose of purchasing rooms for the Spring Drag Show					228.00									\$ 228.00	
Meals for Drag Show performers: For the purpose of providing food and water to Drag Show performers for the annual drag show						150.00								\$ 150.00	
Travel expenses for Drag Show performers for the annual drag show							500.00							\$ 500.00	
Honorarium for Drag Show performers for the annual drag show (\$900 for MC, 4*\$500 for four performers)										2,900.00				\$ 2,900.00	
UMC Email Account												36.00		\$ 36.00	
DEI Trainings for UMC Leaders												250.00		\$ 250.00	
Diversity Week - Speakers										750.00				\$ 750.00	
Diversity Week - Catering				750.00										\$ 750.00	
Diversity Week - Supplies									500.00					\$ 500.00	
Jason Thompson Diversity Awards Banquet Catering (based on 250-300 heads at similar events)				3,000.00										\$ 3,000.00	
Jason Thompson Diversity Awards Speaker										500.00				\$ 500.00	
Jason Thompson Diversity Awards Supplies									500.00					\$ 500.00	
Jason Thompson Diversity Awards Plaques									100.00					\$ 100.00	
Professional Development Workshop Series - Speakers										500.00				\$ 500.00	
Professional Development Workshop Series - Catering				500.00										\$ 500.00	
Professional Development Workshop Series - Book Circle Supplies								100.00						\$ 100.00	
Professional Development Workshop Series - Journal Kits								250.00						\$ 250.00	
Professional Development Workshop Series - Headshot/Closet expenses										250.00				\$ 250.00	
Events for Advocacy														\$ -	
Catering for one extra event per semester														\$ -	
														\$ -	
														\$ -	
														\$ -	
TOTAL EXPENSES		\$ 5,760.00	\$ 103.68	\$ 400.00	\$ 4,250.00	\$ 228.00	\$ 150.00	\$ 500.00	\$ 350.00	\$ 1,100.00	\$ 4,900.00	\$ 250.00	\$ 36.00	\$ 18,027.68	

ASUW FY24 Budget

UNITED MULTICULTURAL COUNCIL	FY2022 Budget	FY2023 Budget	FY2024 Request	FY2024 Budget	Increase/ Decrease from Prior Year
ASUW STUDENT FEES				18,028	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				18,028	
OTHER SALARIES - PT (STUDENTS)	6,400	5,280	5,760	5,760	480
FLAT FRINGE RATE EMPLOYER	179	148	-	104	(44)
ADVERTISING	150	150	400	400	250
CATERING			5,500	4,250	4,250
NON EMPLOYEE - LODGING	218	228	228	228	-
NON EMPLOYEE MEALS	1,600	150	150	150	-
NON EMPLOYEE OTHER TRAVEL	500	500	500	500	-
OFFICE SUPPLIES			350	350	350
OTHER SUPPLIES	775	1,950	3,600	1,100	(850)
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE	95	80	-	-	(80)
PROFESSIONAL SERVICES EXPENSE	350		5,150	4,900	4,900
SCHOLARSHIPS TO INDIVIDUALS	1,000		-	-	-
TRAINING/PROFESSIONAL DEVELOPMENT			250	250	250
INTERNAL SVC ALLOC: INFO TECH			36	36	36
INTERNAL SVC ALLOC: OTHER	4,106	36	-	-	(36)
TOTAL EXPENSES	15,373	8,522	21,924	18,028	9,506