ASUW FY25 Budget

BASIS OF STUDENT FEE: $42.50/semester X 8,500 stds X 2 semesters =$722,500
$4.40/credit hr X 9,500 credits = $41,800

Pg #	ACCOUNT	FEE	SUMMER FEE	CARRYOVER	ENDOWMENTS	TOTAL
	BRANCHES					
3	**EXECUTIVE**	114,408	6,800	10,000		**$ 131,208**
5	**JUDICIAL**	2,120				**$ 2,120**
7	**LEGISLATIVE**	72,388		5,000		**$ 77,388**
	OPERATING					
9	**BUSINESS OFFICE**	270,490	35,000	19,180		**$ 324,670**
	PARTNERS/PROGRAMS/ENDOWMENTS					
11	**FINANCIAL LITERACY**				6,000	**$ 6,000**
13	**FIRST YEAR SENATE**	4,283				**$ 4,283**
15	**HOMECOMING OUTREACH, PROGRAMMING & ELECTIONS**	13,561		784		**$ 14,345**
17	**NON-TRADITIONAL COUNCIL**	3,341				**$ 3,341**
19	**SCHOLARSHIPS**	28,000			78,500	**$ 106,500**
21	**SPECIAL PROJECTS**				100,000	**$ 100,000**
23	**STUDENT LEGAL SERVICES**	33,062				**$ 33,062**
25	**STUDENT ORG FUNDING BOARD**	171,043		85,527		**$ 256,570**
27	**UNITED MULTICULTURAL COUNCIL**	9,803				**$ 9,803**
	TOTALS	**$ 722,500**	**$ 41,800**	**$ 120,491**	**$ 184,500**	**$ 1,069,291**

Davis Scholarship	$	7,500
Hurst Scholarship	$	11,000
ASUW Leadership Scholarship	$	25,000
ASUW Service Exchange Endowment Scholarship	$	15,000
Childcare Assistance Scholarship	$	8,500
Lupton Endowment	$	6,000
Non-Citizen/International Student Endowment	$	5,500
	$	78,500

ASUW Consolidated Budget	FY2025			FY2024		NOTES
	Requested	Budgeted	Difference	Budget	% Reduction	
ASUW STUDENT FEES	722,500	722,500	-			
ASUW SUMMER STUDENT FEES	41,800	41,800	-			
UW DEPT REVENUE			-			
ENDOWMENTS	184,500	184,500	-			
ASUW RESERVES (CARRYOVER)		120,491	120,491			Business Office Professional Development, Contingencies, HOPE, Student Org Funding Board
TOTAL REVENUE	**948,800**	**1,069,291**				-
BUSINESS OFFICE	352,227	324,670	(27,557)	312,488	-4%	
EXECUTIVE BRANCH	140,948	131,208	(9,740)	131,247	0%	
FINANCIAL LITERACY	6,000	6,000	-	6,000	0%	Endowment
FIRST YEAR SENATE	5,211	4,283	(928)	4,283	0%	
H.O.P.E.	22,440	14,345	(8,095)	22,400	36%	
JUDICIAL COUNCIL	2,775	2,120	(655)	3,914	46%	
LEGISLATIVE BRANCH	120,860	77,388	(43,472)	89,562	14%	
NON-TRAD STUDENT COUNCIL	4,944	3,341	(1,603)	4,320	23%	
SCHOLARSHIPS	115,000	106,500	(8,500)	114,000	7%	Endowment & Student Fee Funded
SPECIAL PROJECTS	80,000	100,000	20,000	80,000	-25%	Endowment
STUDENT LEGAL SERVICES	48,315	33,062	(15,253)	48,357	32%	
STUDENT ORGS FUNDING BOARD	159,000	256,570	97,570	159,533	-61%	
UNITED MULTICULTURAL COUNCIL	20,298	9,803	(10,495)	18,028	46%	
TOTAL EXPENSES	**1,078,017**	**1,069,291**	**(8,726)**	**994,132**		-
NET INCOME	**$ (129,217)**	**$ 0**				

EXECUTIVE BRANCH

Description of Expense/Event Title	Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Advertising/Promotional Expense	Catering Expense	Computer Software & License Expense	Employee - Travel Domestic Expense	Non Employee - Lodging	Non Employee - Meals	Non Employee - Other Travel	Office Supplies	Other Supplies	Postage Freight & Shipping Expense	Printing & Copying Expense	Internal Service Allocation: Info Tech	Contingency Reserves	TOTAL
Executive Branch Salaries - President ($15.00/Hr*48 wks*30 hr wk)	21,600.00															$ 21,600.00
wk)	21,600.00															$ 21,600.00
Executive Branch Salaries - Chief of Staff Summer ($13.50/hr*8 wks*10 hr wk)	1,080.00															$ 1,080.00
Executive Branch Salaries - Chief of Legislative Affairs Summer ($13.50/hr*3 wks*8 hr wk)	324.00															$ 324.00
Executive Branch Salaries - Director of Marketing Summer ($13.00/hr *6 wks*6 hr wk)	468.00															$ 468.00
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 (PT 1.8%)		1,946.02														$ 1,946.02
Advertising/Promotional Materials			750.00													$ 750.00
Catering				1,500.00												$ 1,500.00
Computer Software - Canva, Adobe, Qualtrics					1,000.00											$ 1,000.00
Email Services - Executive Email Adresses/Legislative Listserve														3,300.00		$ 3,300.00
Events Internal/External				1,000.00												$ 1,000.00
Office Supplies										300.00						$ 300.00
Postage												50.00				$ 50.00
Printing & Copying													300.00			$ 300.00
Regional Networking Costs - BOT, Foundation, Legislative Travel						500.00	500.00	500.00	400.00							$ 1,900.00
Sexual Assault Prevention Products											750.00					$ 750.00
Sustainability Campus Energy Consumption					300.00											$ 300.00
Contingency Fund															10,000.00	$ 10,000.00
~~Computer Hardware~~																$ -
~~Misc Meals~~																$ -
~~Prizes/Awards~~																$ -
																$ -
																$ -
																$ -
																$ -
TOTAL EXPENSES	**$ 108,112.00**	**$ 1,946.02**	**$ 750.00**	**$ 2,500.00**	**$ 1,300.00**	**$ 500.00**	**$ 500.00**	**$ 500.00**	**$ 400.00**	**$ 300.00**	**$ 750.00**	**$ 50.00**	**$ 300.00**	**$ 3,300.00**	**$ 10,000.00**	**$ 131,208.02**

EXECUTIVE BRANCH	FY2023 Budget	FY2024 Request	FY2024 Budget	FY2025 Request	FY2025 Budget	Increase/ Decrease
SALARIES		-	-	-	-	-
OTHER SALARIES - PT (STUDENTS)	119,720	107,308	108,178	120,912	108,112	(12,800)
FLAT FRINGE RATE EMPLOYER	3,352	3,005	1,947	3,386	1,946	(1,440)
ADVERTISING	1,000	1,000	1,000	1,000	750	(250)
CATERING	1,125	3,000	2,000	2,500	2,500	-
COMPUTER HARDWARE	500	500	500	500	-	(500)
COMPUTER SOFTWARE & LICENSE	1,000	1,300	1,300	1,300	1,300	-
EMPLOYEE TRAVEL		1,000	1,000	1,000	500	(500)
MISCELLANEOUS		250	-	1,000	-	(1,000)
NON EMPLOYEE - LODGING	1,000	2,000	1,000	1,000	500	(500)
NON EMPLOYEE MEALS	2,200	2,900	1,700	1,200	500	(700)
NON EMPLOYEE OTHER TRAVEL	400	400	400	400	400	-
NON EMPLOYEE TRANSPORTATION	700	700	700	700	-	(700)
OFFICE SUPPLIES	500	1,000	1,000	750	300	(450)
OTHER SUPPLIES		1,000	1,000	750	750	-
POSTAGE		50	50	50	50	-
PRINTING & COPYING EXPENSE	600	1,000	1,000	1,000	300	(700)
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE	500	500	500	500	-	(500)
PROFESSIONAL SERVICES EXPENSE	1,000	-	-	-	-	-
SCHOLARSHIPS TO INDIVIDUALS	1,000	-	-	-	-	-
TRAINING/PROFESSIONAL DEVELOPMENT	1,000	-	-	-	-	-
INTERNAL SVC ALLOC: INFO TECH	200	200	4,972	-	3,300	3,300
INTERNAL SVC ALLOC: OTHER	250	600	-	-	-	-
CONTINGENCY RESERVES	3,000	3,000	3,000	3,000	10,000	7,000
TOTAL EXPENSES	**139,047**	**130,713**	**131,247**	**140,948**	**131,208**	**(9,740)**

JUDICIAL BRANCH

Description of Expense/Event Title	Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Internal Service Allocation: Info Tech	TOTAL
1 Chief Justice ($13.50/hr * 30 hours)	405.00			$ 405.00
6 Associate Justices ($13/hr * 20 hours * 6 justices)	1560.00			$ 1,560.00
Fringe (PT 1.8%)		35.37		$ 35.37
Email Hosting			120.00	$ 120.00
~~Sandwiches and drinks for 7 Justices and 1 staff adviser (8 total); meeting in person for a minimum of 4 times each year (At least twice in the Fall 2023 and twice in the Spring 2024).~~				$ -
~~4 Nametags for 4 New Justices~~				$ -
				$ -
				$ -
TOTAL EXPENSES	**$ 1,965.00**	**$ 35.37**	**$ 120.00**	**$ 2,120.37**

JUDICIAL BRANCH	FY2023 Budget	FY2024 Request	FY2024 Budget	FY2025 Request	FY2025 Budget	Increase/ Decrease
SALARIES		-	-	-	-	-
OTHER SALARIES - PT (STUDENTS)		1,000.00	3,015.00	1,995.00	1,965.00	(30)
GRADUATE ASSISTANT WAGES EXPENSE		-	-	-	-	-
FLAT FRINGE RATE EMPLOYER		-	54.00	-	35.37	35
ADVERTISING		-	-	-	-	-
BOOKS, SUBSCRIPTIONS, AND MEDIA EXPENSE		-	-	-	-	-
CATERING	200	320.00	500.00	500.00	-	(500)
COMPUTER HARDWARE		-	-	-	-	-
COMPUTER SOFTWARE & LICENSE	100	-	-	100.00	-	(100)
MEMBERSHIPS & DUES		-	-	-	-	-
MISCELLANEOUS		-	-	-	-	-
OFFICE SUPPLIES	150	300.00	225.00	180.00	-	(180)
OTHER SUPPLIES		2,500.00	-	-	-	-
POSTAGE		-	-	-	-	-
PRINTING & COPYING EXPENSE		-	-	-	-	-
SCHOLARSHIPS TO INDIVIDUALS	1,900	-	-	-	-	-
INTERNAL SALES AUXILIARIES		-	-	-	-	-
INTERNAL SVC ALLOC: INFO TECH		-	120.00	-	120.00	120
INTERNAL SVC ALLOC: OTHER		-	-	-	-	-
CONTINGENCY RESERVES		-	-	-	-	-
TOTAL EXPENSES	**2,350**	**4,120**	**3,914**	**2,775**	**2,120**	**(655)**

LEGISLATIVE BRANCH

Description of Expense/Event Title	Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Catering Expense	Non Employee - Meals	Other Supplies	Printing & Copying Expense	Prizes/Awards Expense-NonMonetary/NonReportable	Internal Service Allocation: Auxiliaries	Internal Service Allocation: Info Tech	Contingency Reserves	TOTAL
Legislative Branch Salaries - Committee Chairs ($13/Hr*32 wks*9 hrs wk*6 Chairs)	22,464.00										$ 22,464.00
Legislative Branch Salaries - Senators ($13/Hr*32 wks*7 hrs wk*15 Senators)	43,680.00										$ 43,680.00
Senator Hours Bank (100 Hours at $13/Hr)	1,300.00										$ 1,300.00
Flat Fringe (PT 1.8%)		1,213.99									$ 1,213.99
Budget & Planning Deliberations Meal			200.00								$ 200.00
End of Year Senate Banquet/Awards			700.00								$ 700.00
Email Accounts									550.00		$ 550.00
General Printing Budget						200.00					$ 200.00
Legislative Branch Events (Outreach or Internal)				500.00	500.00						$ 1,000.00
Legislature Trip				300.00				500.00			$ 800.00
SAL/Senator of the Month Certificates/Prizes							280.00				$ 280.00
Legislative Contingency										5,000.00	$ 5,000.00
~~College Council Advertising~~											$ -
~~Legislative Branch Salaries - Senators in College Council - ($13.25/Hr*32 wks*2 hrs wk*10 Senators)~~											$ -
~~Senator Hours Bank (200 Hours at $13.25/hr)~~											$ -
~~Diversity Training~~											$ -
~~Nametags and Orientation Materials~~											$ -
~~Orientation/Summit - Senators~~											$ -
~~Spring Retreat~~											$ -
											$ -
											$ -
TOTAL EXPENSES	**$ 67,444.00**	**$ 1,213.99**	**$ 900.00**	**$ 800.00**	**$ 500.00**	**$ 200.00**	**$ 280.00**	**$ 500.00**	**$ 550.00**	**$ 5,000.00**	**$ 77,387.99**

LEGISLATIVE BRANCH	FY2024 Request	FY2024 Budget	FY2025 Request	FY2025 Budget	Increase/ Decrease
SALARIES	-	-	-	-	-
OTHER SALARIES - PT (STUDENTS)	77,960.00	76,180.00	105,834.00	67,444.00	(38,390)
GRADUATE ASSISTANT WAGES EXPENSE	-	-	-	-	-
FLAT FRINGE RATE EMPLOYER	2,183.00	1,371.00	2,963.35	1,213.99	(1,749)
ADVERTISING	-	-	100.00	-	(100)
BOOKS, SUBSCRIPTIONS, AND MEDIA EXPENSE	-	-	-	-	-
CATERING	1,500.00	1,600.00	1,900.00	900.00	(1,000)
MISCELLANEOUS	200.00	-	-	-	-
NON EMPLOYEE - LODGING	800.00	-	-	-	-
NON EMPLOYEE MEALS	2,300.00	1,300.00	1,300.00	800.00	(500)
NON EMPLOYEE TRANSPORTATION	-	-	-	-	-
OFFICE SUPPLIES	400.00	200.00	400.00	-	(400)
OTHER SERVICES EXPENSE	-	-	-	-	-
OTHER SUPPLIES	1,200.00	1,200.00	1,400.00	500.00	(900)
POSTAGE	-	-	-	-	-
PRINTING & COPYING EXPENSE	280.00	280.00	265.00	200.00	(65)
PRIZES/AWARDS-MONETARY REPORTABLE	280.00	280.00	280.00	-	(280)
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE	-	-	-	280.00	280
PROFESSIONAL SERVICES EXPENSE	2,500.00	2,500.00	1,000.00	-	(1,000)
SCHOLARSHIPS TO INDIVIDUALS	-	-	-	-	-
TRAINING/PROFESSIONAL DEVELOPMENT	-	-	-	-	-
INTERNAL SALES AUXILIARIES	800.00	500.00	500.00	500.00	-
INTERNAL SVC ALLOC: PLANT	-	-	-	-	-
INTERNAL SVC ALLOC: INFO TECH	1,417.20	1,151.00	1,417.20	550.00	(867)
INTERNAL SVC ALLOC: OTHER	-	-	-	-	-
CONTINGENCY RESERVES	3,000.00	3,000.00	3,500.00	5,000.00	1,500
TOTAL EXPENSES	**94,820**	**89,562**	**120,860**	**77,388**	**(43,472)**

BUSINESS OFFICE Description of Expense/Event Title	Staff Salaries Expense-FT	Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Computer Hardware	Employee - Travel Domestic Expense	Non Employee - Meals	Non Employee - Transportation	Office Supplies	Other Supplies	Postage Freight & Shipping Expense	Training/Professional Development Expense	Internal Service Allocation: Info Tech	Internal Service Allocation: Other	Contingency Reserves	TOTAL
Assistant Director	61,404.00														$ 61,404.00
Accountant	56,568.00														$ 56,568.00
Coordinator, Programs & Partners	47,808.00														$ 47,808.00
Office Associate	36,708.00														$ 36,708.00
Accounting Assistant ($13/hr * 10 hr/wk * 32 wks)		4,160.00													$ 4,160.00
Fringe (FT 43.7%, PT 1.8%, $40 Mobile Allowance * 4 ProStaff)			90,482.14												$ 90,482.14
Computer Replacements				2,000.00											$ 2,000.00
Copier Service Printing													400.00		$ 400.00
General Office Supplies								500.00							$ 500.00
IT												2,160.00			$ 2,160.00
Meals						1,500.00									$ 1,500.00
Orientation/Summit Retreat						1,000.00	500.00		250.00						$ 1,750.00
Postage										50.00					$ 50.00
Staff Professional Development (4 ProStaff)-Conference Registration											2,400.00				$ 2,400.00
Staff Professional Development (4 ProStaff)-Lodging (4 Nights)					3,180.00										$ 3,180.00
Staff Professional Development (4 Prostaff)-Per Diem (Estimated $80/day)					1,600.00										$ 1,600.00
Staff Professional Development (4 ProStaff)-Transportation					2,000.00										$ 2,000.00
Contingency Reserve														10,000.00	$ 10,000.00
~~President/President ProTempore/Chief of Staff Conference Registration~~															$ -
~~Student Professional Development (President/Vice-President/President ProTempore/Chief of Staff Lodging~~															$ -
~~Student Professional Development (President/Vice-President/President ProTempore/Chief of Staff Transportation~~															$ -
~~Student Professional Development (President/Vice-President/President ProTempore/Chief of Staff Meals~~															$ -
~~Spring Orientation Retreat~~															$ -
															$ -
															$ -
															$ -
															$ -
TOTAL EXPENSES	**$ 202,488.00**	**$ 4,160.00**	**$ 90,482.14**	**$ 2,000.00**	**$ 6,780.00**	**$ 2,500.00**	**$ 500.00**	**$ 500.00**	**$ 250.00**	**$ 50.00**	**$ 2,400.00**	**$ 2,160.00**	**$ 400.00**	**$ 10,000.00**	**$ 324,670.14**

BUSINESS OFFICE	FY2023 Budget	FY2024 Request	FY2024 Budget	FY2025 Request	FY2025 Budget	Increase/ Decrease
SALARIES	188,802	198,110.99	196,805.00	202,488.00	202,488.00	-
OTHER SALARIES - PT (STUDENTS)		-	-	6,240.00	4,160.00	(2,080)
GRADUATE ASSISTANT WAGES EXPENSE		-	-	-	-	-
FLAT FRINGE RATE EMPLOYER	98,209	96,783.89	102,094.00	103,743.70	90,482.14	(13,262)
CATERING		-	-	-	-	-
COMPUTER HARDWARE	2,000	3,000.00	3,000.00	3,000.00	2,000.00	(1,000)
COMPUTER SOFTWARE & LICENSE		-	-	-	-	-
EMPLOYEE TRAVEL	1,000	7,100.00	-	7,840.00	6,780.00	(1,060)
HOSTING		350.00	350.00	-	-	-
NON EMPLOYEE - LODGING		-	-	4,240.00	-	(4,240)
NON EMPLOYEE MEALS	800	1,850.00	1,850.00	6,280.00	2,500.00	(3,780)
NON EMPLOYEE OTHER TRAVEL		-	-	-	-	-
NON EMPLOYEE TRANSPORTATION		-	-	2,550.00	500.00	(2,050)
OFFICE SUPPLIES	1,053	1,500.00	1,500.00	1,000.00	500.00	(500)
OTHER SUPPLIES		-	-	-	250.00	250
POSTAGE		50.00	50.00	75.00	50.00	(25)
PROFESSIONAL SERVICES EXPENSE		-	-	-	-	-
SCHOLARSHIPS TO INDIVIDUALS		-	-	-	-	-
TRAINING/PROFESSIONAL DEVELOPMENT	1,500	2,516.00	-	7,600.00	2,400.00	(5,200)
INTERNAL SVC ALLOC: INFO TECH	3,420	3,420.00	3,089.00	3,420.00	2,160.00	(1,260)
INTERNAL SVC ALLOC: OTHER	800	800.00	750.00	750.00	400.00	(350)
CONTINGENCY RESERVES	3,000	3,000.00	3,000.00	3,000.00	10,000.00	7,000
TOTAL EXPENSES	**300,584**	**318,481**	**312,488**	**352,227**	**324,670**	**(27,557)**

FINANCIAL LITERACY

Description of Expense/Event Title	Advertising/Promotional Expense	Catering Expense	Prizes/Awards Expense-NonMonetary/NonReportable	TOTAL
Catering		2,750.00		$ 2,750.00
Posters	500.00			$ 500.00
Prizes at Events			2,000.00	$ 2,000.00
Swag			750.00	$ 750.00
~~Gift Cards (Fall)~~				$ -
~~Gift Cards (Spring)~~				$ -
				$ -
				$ -
				$ -
				$ -
				$ -
TOTAL EXPENSES	**$ 500.00**	**$ 2,750.00**	**$ 2,750.00**	**$ 6,000.00**

FINANCIAL LITERACY	FY2023 Budget	FY2024 Request	FY2024 Budget	FY2025 Request	FY2025 Budget	Increase/ Decrease
ADVERTISING	500	500.00	500.00	500.00	500.00	-
BOOKS, SUBSCRIPTIONS, AND MEDIA EXPENSE		-	-	-	-	-
CATERING	3,000	2,750.00	2,750.00	2,750.00	2,750.00	-
POSTAGE		-	-	-	-	-
PRINTING & COPYING EXPENSE		-	-	-	-	-
PRIZES/AWARDS-MONETARY REPORTABLE		-	-	-	-	-
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE	1,500	1,750.00	1,750.00	1,750.00	2,750.00	1,000
PROFESSIONAL SERVICES EXPENSE		-	-	-	-	-
INTERNAL SVC ALLOC: OTHER	1,000	1,000.00	1,000.00	1,000.00	-	(1,000)
CONTINGENCY RESERVES		-	-	-	-	-
TOTAL EXPENSES	**6,000**	**6,000**	**6,000**	**6,000**	**6,000**	**-**

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	Printing & Copying Expense	TOTAL
FYS Advisor Salary ($12/hr*7hrs/wk*32wks)	2,688.00							$ 2,688.00
FYS Advisor Summer Salary ($12/hr*4hrs/wk*3wks)	144.00							$ 144.00
FYS Advisor Salary Fringe		50.98						$ 50.98
Copy and Printing							100.00	$ 100.00
FYS Promotional and Marketing Materials (Posters, Pamphlets, etc)			200.00					$ 200.00
FYS Workshops - Catering				500.00				$ 500.00
FYS Workshops - Programming						300.00		$ 300.00
FYS Workshops - Supplies					300.00			$ 300.00
~~FYS Promotional and Marketing Items (Swag)~~								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
								$ -
TOTAL EXPENSES	**$ 2,832.00**	**$ 50.98**	**$ 200.00**	**$ 500.00**	**$ 300.00**	**$ 300.00**	**$ 100.00**	**$ 4,282.98**

FIRST YEAR SENATE	FY2023 Budget	FY2024 Request	FY2024 Budget	FY2025 Request	FY2025 Budget	Increase/ Decrease
SALARIES	-	-	-	-	-	-
OTHER SALARIES - PT (STUDENTS)	1,870	4,080.00	2,832.00	2,832.00	2,832.00	-
FLAT FRINGE RATE EMPLOYER	52	114.24	51.00	79.30	50.98	(28)
ADVERTISING	200	300.00	300.00	700.00	200.00	(500)
COMPUTER HARDWARE		6,279.00	-	-	-	-
NON EMPLOYEE MEALS	800	1,500.00	500.00	1,200.00	500.00	(700)
OFFICE SUPPLIES	200	700.00	300.00	-	300.00	300
OTHER SERVICES EXPENSE		-	-	-	-	-
OTHER SUPPLIES		200.00	200.00	300.00	300.00	-
POSTAGE		-	-	-	-	-
PRINTING & COPYING EXPENSE		-	-	100.00	100.00	-
PROFESSIONAL SERVICES EXPENSE		-	-	-	-	-
SCHOLARSHIPS TO INDIVIDUALS		-	-	-	-	-
INTERNAL SVC ALLOC: OTHER	500	500.00	100.00	-	-	-
CONTINGENCY RESERVES		-	-	-	-	-
TOTAL EXPENSES	**3,622**	**13,673**	**4,283**	**5,211**	**4,283**	**(928)**

HOMECOMING, OUTREACH, PROGRAMMING, & ELECTIONS COMMITTEE

Description of Expense/Event Title	Non Employee - Meals	Office Supplies	Printing & Copying Expense	Professional Services Expense	TOTAL
Elections - Candidate Outreach Events	700.00	100.00	100.00		$ 900.00
Elections - General Outreach Events	3,000.00	120.00	150.00		$ 3,270.00
Elections - President & VP Candidate Printing Fund ($60 x 5 Tickets)			300.00		$ 300.00
Elections - Senate Candidate Printing Fund ($25 x 35 Tickets)			875.00		$ 875.00
Homecoming - Outreach Events	1,000.00				$ 1,000.00
Homecoming - Pizza for T-Shirt Giveaway	1,000.00				$ 1,000.00
Homecoming - T-Shirts				7,000.00	$ 7,000.00
~~General Student Events~~					$ -
~~Inauguration Reception~~					$ -
					$ -
					$ -
					$ -
TOTAL EXPENSES	**$ 5,700.00**	**$ 220.00**	**$ 1,425.00**	**$ 7,000.00**	**$ 14,345.00**

HOMECOMING, OUTREACH, PROGRAMMING, & ELECTIONS COMMITTEE	FY2023 Budget	FY2024 Request	FY2024 Budget	FY2025 Request	FY2025 Budget	Increase/ Decrease
NON EMPLOYEE MEALS	6,900	12,550.00	12,200.00	12,200.00	5,700.00	(6,500)
OFFICE SUPPLIES	300	340.00	340.00	340.00	220.00	(120)
PRINTING & COPYING EXPENSE	2,250	2,275.00	2,275.00	2,275.00	1,425.00	(850)
PRIZES/AWARDS-MONETARY REPORTABLE	1,200	1,300.00	1,300.00	800.00	-	(800)
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE		-	-	-	-	-
PROFESSIONAL SERVICES EXPENSE		6,325.00	6,325.00	6,825.00	7,000.00	175
INTERNAL SALES AUXILIARIES	70	-	-	-	-	-
INTERNAL SVC ALLOC: PLANT		-	-	-	-	-
INTERNAL SVC ALLOC: INFO TECH		-	-	-	-	-
INTERNAL SVC ALLOC: OTHER		-	-	-	-	-
CONTINGENCY RESERVES		-	-	-	-	-
TOTAL EXPENSES	**10,720**	**22,790**	**22,440**	**22,440**	**14,345**	**(8,095)**

NON-TRADITIONAL STUDENT COUNCIL

Description of Expense/Event Title	Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Advertising/Promotional Expense	Catering Expense	Internal Service Allocation: Info Tech	TOTAL
NTSC Executive Salaries ($12/hr*2hr/wk*32wks*3 executives)	2,304.00					$ 2,304.00
Fringe (PT 1.8%)		41.47				$ 41.47
Advertising			300.00			$ 300.00
Email Account					120.00	$ 120.00
Food for NTSC regular meetings ($16/pizza+20% tip*3 pizzas/meeting*10 meetings)				576.00		$ 576.00
~~T-Shirts~~						$ -
						$ -
						$ -
						$ -
						$ -
TOTAL EXPENSES	**$ 2,304.00**	**$ 41.47**	**$ 300.00**	**$ 576.00**	**$ 120.00**	**$ 3,341.47**

Non-Traditional Student Council	FY2023 Budget	FY2024 Request	FY2024 Budget	FY2025 Request	FY2025 Budget	Increase/ Decrease
SALARIES		-	-	-	-	-
OTHER SALARIES - PT (STUDENTS)	3,168	4,608.00	-	3,072.00	2,304.00	(768)
GRADUATE ASSISTANT WAGES EXPENSE		-	-	-	-	-
FLAT FRINGE RATE EMPLOYER	89	-	-	-	41.47	41
ADVERTISING	200	200.00	200.00	600.00	300.00	(300)
BOOKS, SUBSCRIPTIONS, AND MEDIA EXPENSE		-	-	-	-	-
CATERING	1,000	6,000.00	2,000.00	1,152.00	576.00	(576)
HOSTING	1,000	-	-	-	-	-
OFFICE SUPPLIES		3,000.00	2,000.00	-	-	-
OTHER SERVICES EXPENSE		-	-	-	-	-
OTHER SUPPLIES	250	1,500.00	-	-	-	-
PRIZES/AWARDS-MONETARY REPORTABLE		4,000.00	-	-	-	-
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE	-	-	-	-	-	-
SCHOLARSHIPS TO INDIVIDUALS	-	5,000.00	-	-	-	-
TRAINING/PROFESSIONAL DEVELOPMENT		1,000.00	-	-	-	-
INTERNAL SVC ALLOC: INFO TECH		-	120.00	120.00	120.00	-
CONTINGENCY RESERVES		-	-	-	-	-
TOTAL EXPENSES	**5,707**	**25,308**	**4,320**	**4,944**	**3,341**	**(1,603)**

SCHOLARSHIPS

Description of Expense/Event Title	Scholarships to Individuals	TOTAL
ASUW Leadership Scholarship (Endowment Funded)	25,000.00	$ 25,000.00
Funded)	15,000.00	$ 15,000.00
Charlotte Hearne Davis Scholarship (Endowment Funded)	7,500.00	$ 7,500.00
Family Emergency Fund | +$2,000 from endowment and/or leftover funds)	10,500.00	$ 10,500.00
Freshman Textbook Scholarship (Student Fee Funded)	1,500.00	$ 1,500.00
James C. Hurst Scholarship +2,000 (from dissolved ASUW Family Emergency Fund | +$1,500 from endowment and/or leftover funds)	13,500.00	$ 13,500.00
MOU College of Law Name Change (Student Fee Funded)	1,500.00	$ 1,500.00
Non-Citizen/International Student Scholarship (Endowment Funded +$1,500 from dissolved ASUW Family Emergency Fund)	7,000.00	$ 7,000.00
Opportunity for Excellence Scholarship (Student Fee Funded)	25,000.00	$ 25,000.00
~~Distance Student Scholarship~~		$ -
		$ -
		$ -
		$ -
TOTAL EXPENSES	**$ 106,500.00**	**$ 106,500.00**

SCHOLARSHIPS	FY2023 Budget	FY2024 Request	FY2024 Budget	FY2025 Request	FY2025 Budget	Increase/ Decrease
PROFESSIONAL SERVICES EXPENSE		-	-	-	-	-
SCHOLARSHIPS TO INDIVIDUALS	121,506	108,506	114,000	115,000	106,500.00	(8,500)
INTERNAL SALES AUXILIARIES		-	-	-	-	-
INTERNAL SVC ALLOC: PLANT		-	-	-	-	-
INTERNAL SVC ALLOC: INFO TECH		-	-	-	-	-
INTERNAL SVC ALLOC: OTHER		-	-	-	-	-
CONTINGENCY RESERVES		-	-	-	-	-
TOTAL EXPENSES	**121,506**	**108,506**	**114,000**	**115,000**	**106,500**	**(8,500)**

SPECIAL PROJECTS

Description of Expense/Event Title	Professional Services Expense	TOTAL
Special Projects Service Endownment	100,000.00	$ 100,000.00
~~Special Projects (Out of Reserves)~~	-	$ -
		$ -
		$ -
		$ -
TOTAL EXPENSES	**$ 100,000.00**	**$ 100,000.00**

SPECIAL PROJECTS	FY2023 Budget	FY2024 Request	FY2024 Budget	FY2025 Request	FY2025 Budget	Increase/ Decrease
PRIZES/AWARDS-MONETARY REPORTABLE		-	-	-	-	-
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE		-	-	-	-	-
PROFESSIONAL SERVICES EXPENSE	100,000	80,000.00	80,000.00	80,000.00	100,000.00	20,000
SCHOLARSHIPS TO INDIVIDUALS		-	-	-	-	-
TRAINING/PROFESSIONAL DEVELOPMENT		-	-	-	-	-
INTERNAL SALES AUXILIARIES		-	-	-	-	-
INTERNAL SVC ALLOC: PLANT		-	-	-	-	-
INTERNAL SVC ALLOC: INFO TECH		-	-	-	-	-
INTERNAL SVC ALLOC: OTHER		-	-	-	-	-
CONTINGENCY RESERVES		-	-	-	-	-
TOTAL EXPENSES	**100,000**	**80,000**	**80,000**	**80,000**	**100,000**	**20,000**

STUDENT LEGAL SERVICES

Description of Expense/Event Title	Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Office Supplies	Professional Services Expense	Internal Service Allocation: Info Tech	Internal Service Allocation: Other	TOTAL
Attorney Contract ($3,000/mo * 9 mo)				27,000.00			$ 27,000.00
Student Intern ($16/hr * 10 hr/wk * 32 wks)	5,120.00						$ 5,120.00
Fringe (PT 1.8%)		92.16					$ 92.16
Office Supplies			250.00				$ 250.00
Printing/Copying (Brochures, Posters, etc)						350.00	$ 350.00
IT/Telephone					250.00		$ 250.00
~~Catering External~~							$ -
~~Catering Internal~~							$ -
~~Computer/Printer~~							$ -
~~Continuing Legal Education~~							$ -
~~Office Furniture~~							$ -
~~Parking Passes (Attorney & Intern)~~							$ -
~~Prizes~~							$ -
~~Promotional Materials (Stress Balls, Pens, Etc)~~							$ -
							$ -
							$ -
							$ -
							$ -
TOTAL EXPENSES	**$ 5,120.00**	**$ 92.16**	**$ 250.00**	**$ 27,000.00**	**$ 250.00**	**$ 350.00**	**$ 33,062.16**

STUDENT LEGAL SERVICES	FY2023 Budget	FY2024 Request	FY2024 Budget	FY2025 Request	FY2025 Budget	Increase/ Decrease
SALARIES	-	-	-	-	-	-
OTHER SALARIES - PT (STUDENTS)	8,640	8,640.00	8,640.00	8,640.00	5,120.00	(3,520)
GRADUATE ASSISTANT WAGES EXPENSE		-	-	-		-
FLAT FRINGE RATE EMPLOYER	242	337.00	156.00	-	92.16	92
CATERING	750	200.00	200.00	1,000.00	-	(1,000)
COMPUTER HARDWARE		500.00	500.00	500.00	-	(500)
MEMBERSHIPS & DUES		-	-	-	-	-
NONCAPITAL EQUIP OTHER EXPENSE		500.00	500.00	500.00	-	(500)
OFFICE SUPPLIES		100.00	100.00	250.00	250.00	-
OTHER SERVICES EXPENSE		-	-	420.00	-	(420)
PRIZES/AWARDS-MONETARY REPORTABLE		300.00	300.00	300.00	-	(300)
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE	300	-	-	-	-	-
PROFESSIONAL SERVICES EXPENSE	36,000	36,000.00	36,000.00	36,000.00	27,000.00	(9,000)
SCHOLARSHIPS TO INDIVIDUALS		-	-	-	-	-
TRAINING/PROFESSIONAL DEVELOPMENT	700	355.00	355.00	355.00	-	(355)
INTERNAL SVC ALLOC: INFO TECH		-	-	-	250.00	250
INTERNAL SVC ALLOC: OTHER	610	1,350.00	1,607.00	350.00	350.00	-
CONTINGENCY RESERVES		-	-	-	-	-
TOTAL EXPENSES	**47,242**	**48,282**	**48,358**	**48,315**	**33,062**	**(15,253)**

STUDENT ORGS FUNDING BOARD

Description of Expense/Event Title	Other Supplies	Training/Professional Development Expense	TOTAL
Events for Student Organizations	232,569.85		$ 232,569.85
Conferences & Competitions for Student Organizations		22,000.00	$ 22,000.00
New Student Org Marketing	2,000.00		$ 2,000.00
			$ -
			$ -
			$ -
			$ -
			$ -
TOTAL EXPENSES	**$ 234,569.85**	**$ 22,000.00**	**$ 256,569.85**

STUDENT ORGS FUNDING BOARD	FY2023 Budget	FY2024 Request	FY2024 Budget	FY2025 Request	FY2025 Budget	Increase/ Decrease
CATERING		-	-	-	-	-
NON EMPLOYEE MEALS		-	-	-	-	-
OFFICE SUPPLIES		-	-	-	-	-
OTHER SERVICES EXPENSE		-	-	-	-	-
OTHER SUPPLIES	134,415	137,400.00	137,698.00	137,000.00	234,569.85	97,570
POSTAGE		-	-	-	-	-
PRINTING & COPYING EXPENSE		-	-	-	-	-
PRIZES/AWARDS-MONETARY REPORTABLE		-	-	-	-	-
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE		-	-	-	-	-
PROFESSIONAL SERVICES EXPENSE		-	-	-	-	-
SCHOLARSHIPS TO INDIVIDUALS		-	-	-	-	-
TRAINING/PROFESSIONAL DEVELOPMENT	25,500	21,675.00	21,835.00	22,000.00	22,000.00	-
CONTINGENCY RESERVES		-	-	-	-	-
TOTAL EXPENSES	**159,915**	**159,075**	**159,533**	**159,000**	**256,570**	**97,570**

UNITED MULTICULTURAL COUNCIL Description of Expense/Event Title	Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Advertising/Promotional Expense	Catering Expense	Other Supplies	Professional Services Expense	Internal Service Allocation: Info Tech	TOTAL
Salaries for two co-chairs and a UMC Outreach Coordinator ($12/hr*4 hr/wk*32wks*3 officers)	4,608.00							$ 4,608.00
Fringe (PT 1.8%)		82.94						$ 82.94
Advertising Expenses			200.00					$ 200.00
Food for UMC regular meetings ($16/pizza+20percent tip*3 pizzas/meeting*10meetings)				576.00				$ 576.00
Diversity Week - Catering				750.00				$ 750.00
Diversity Week - Speakers						1,000.00		$ 1,000.00
Diversity Week - Supplies					250.00			$ 250.00
Jason Thompson Diversity Awards Banquet Catering (based on 250-300 heads at similar events)				1,500.00				$ 1,500.00
Jason Thompson Diversity Awards Plaques					50.00			$ 50.00
Jason Thompson Diversity Awards Speaker						500.00		$ 500.00
Jason Thompson Diversity Awards Supplies					250.00			$ 250.00
UMC Email Account							36.00	$ 36.00
~~Drag Show Hotel Rooms: For the purpose of purchasing rooms for the Spring Drag Show~~								$ -
~~Meals for Drag Show performers: For the purpose of providing food and water to Drag Show performers for the annual drag show~~								$ -
~~Travel expenses for Drag Show performers for the annual drag show~~								$ -
~~Honorarium for Drag Show performers for the annual drag show ($900 for MC, 4*$500 for four performers)~~								$ -
~~Decorations for Drag Show~~								$ -
~~Landmark Security for Drag Show~~								$ -
~~Professional Development Workshop Series - Unlimited Registration~~								$ -
~~Professional Development Workshop Series - Catering~~								$ -
~~Professional Development Workshop Series - Supplies~~								$ -
~~Professional Development Workshop Series - Headshots~~								$ -
~~DEI Trainings for UMC Leaders~~								$ -
								$ -
								$ -
								$ -
TOTAL EXPENSES	**$ 4,608.00**	**$ 82.94**	**$ 200.00**	**$ 2,826.00**	**$ 550.00**	**$ 1,500.00**	**$ 36.00**	**$ 9,802.94**

UNITED MULTICULTURAL COUNCIL	FY2023 Budget	FY2024 Request	FY2024 Budget	FY2025 Request	FY2025 Budget	Increase/ Decrease
SALARIES		-	-	-	-	-
OTHER SALARIES - PT (STUDENTS)	5,280	5,760.00	5,760.00	5,760.00	4,608.00	(1,152)
FLAT FRINGE RATE EMPLOYER	148	-	104.00	-	82.94	83
ADVERTISING	150	400.00	400.00	400.00	200.00	(200)
BOOKS, SUBSCRIPTIONS, AND MEDIA EXPENSE		-	-	-	-	-
CATERING		5,500.00	4,250.00	4,152.00	2,826.00	(1,326)
NON EMPLOYEE - LODGING	228	228.00	228.00	600.00	-	(600)
NON EMPLOYEE MEALS	150	150.00	150.00	100.00	-	(100)
NON EMPLOYEE OTHER TRAVEL	500	500.00	500.00	200.00	-	(200)
OFFICE SUPPLIES		350.00	350.00	-	-	-
OTHER SUPPLIES	1,950	3,600.00	1,100.00	1,400.00	550.00	(850)
PRIZES/AWARDS-NON MONETARY NON-REPORTABLE	80	-	-	-	-	-
PROFESSIONAL SERVICES EXPENSE		5,150.00	4,900.00	4,900.00	1,500.00	(3,400)
SCHOLARSHIPS TO INDIVIDUALS		-	-	-	-	-
TRAINING/PROFESSIONAL DEVELOPMENT		250.00	250.00	2,750.00	-	(2,750)
INTERNAL SVC ALLOC: INFO TECH		36.00	36.00	36.00	36.00	-
INTERNAL SVC ALLOC: OTHER	36	-	-	-	-	-
CONTINGENCY RESERVES		-	-	-	-	-
TOTAL EXPENSES	**8,522**	**21,924**	**18,028**	**20,298**	**9,803**	**(10,495)**