

SENATE BILL #2859

TITLE: ASUW Budget for Fiscal Year 2024
DATE INTRODUCED: February 21, 2023
AUTHOR: Senator Colter Anderson
SPONSORS: Senator Engelby, Ewalt, Stadler, First Year Senator Keasling, Mahoney,
President Brown, Vice President Swilling, Director Hamilton

1. WHEREAS, it is the duty of the Associated Students of the University of Wyoming (ASUW)
2. Student Government to serve our fellow students in the best manner possible; and,
3. WHEREAS, the ASUW Student Government assesses a student fee to support ASUW
4. programs, services, and student organizations across campus; and,
5. WHEREAS, the ASUW Student Government works diligently to be fiscally responsible
6. with fees that are assessed and collected to ensure the burdens placed on fellow
7. students are minimal, yet achieves the greatest impact; and,
8. WHEREAS, the ASUW Student Government continues to do its part in supporting the
9. educational and inclusive aspects of the campus life for students; and,
10. WHEREAS, the ASUW Budget and Planning Committee determined our budget allocation
11. criterion on the benefit to all UW students, the critical operations of the ASUW, and determination
12. of collaboration and effective partnership communications between ASUW programs, services,
13. and the ASUW Student Government; and,
14. WHEREAS, the ASUW is required by new policy to increase its pay rate for all student employees
15. to a minimum of twelve (12) dollars per hour; and,
16. THEREFORE, be it enacted by the Associated Students of the University of Wyoming
17. (ASUW) Student Government that the ASUW Fiscal Year 2024 (FY24) Budget, its
18. contingencies, and all parts thereof for FY24 be allocated from the following sources:
19. \$949,020.00 from the ASUW Student Fee, \$41,800.00 from the ASUW Summer Fee,

20. \$80,000.00 from the ASUW Special Projects Endowment \$62,000.00 from the ASUW
21. Scholarship Endowments, \$6,000 from the A.L. Lupton Financial Literacy Endowment, and
22. \$23,618.00 from the ASUW reserves; and,
23. THEREFORE, be it further enacted that the total budget allocated in FY24 be
24. \$1,138,820.00 as allocated in Addendum A; and,
25. THEREFORE, be it further enacted that the logistics of administering this budget, which
26. has funding sources from the ASUW Student Fee, the ASUW Summer Fee,
27. the ASUW Special Projects Endowment, ASUW scholarship endowments, the ASUW
28. A.L. Lupton Financial Wellness Endowment, ASUW reserves and any other potential
29. revenues, as allocated in Addendum A, be under the direction of the Dean of Students or
30. designees and the Budget and Planning Committee of the University of Wyoming in
31. accordance and congruity with the ASUW Budget and Planning Finance Policy.

Referred to: All standing committees; Ad Hoc Student Wages

Date of Passage: ____

____ **Signed:**

(ASUW Chairperson)

, I do hereby sign my name hereto

**“Being enacted on
and approve this Senate action.”**

ASUW President

Addendum A

ASUW FY24 Budget

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

\$1/credit hour X 20,760 Credits for Distance Learning Students x 2 Semesters = \$41,520

\$4.40/credit hr X 9,500 credits = \$41,800

	ACCOUNT	FEE	SUMMER FEE	RESERVE	ENDOWMENTS	TOTAL
Pg #		949,020	41,800			
	BRANCHES					
<u>3</u>	EXECUTIVE	133,412	-	-	-	\$ 133,412
<u>5</u>	JUDICIAL	4,189	-	-	-	\$ 4,189
<u>7</u>	LEGISLATIVE	91,862	-	-	-	\$ 91,862
	OPERATING					
<u>9</u>	BUSINESS OFFICE	277,147	41,800	-	-	\$ 318,947
	PARTNERS/PROGRAMS/ENDOWMENTS					
<u>11</u>	COLLEGE COUNCIL	750	-	-	-	\$ 750
<u>13</u>	FINANCIAL LITERACY	-	-	-	6,000	\$ 6,000
<u>15</u>	FIRST YEAR SENATE	4,283	-	-	-	\$ 4,283
<u>17</u>	NON-TRADITIONAL STUDENT COUNCIL	5,320	-	-	-	\$ 5,320
<u>19</u>	OUTREACH, PROGRAMMING & ELECTIONS COMMITTEE	22,440	-	-	-	\$ 22,440
<u>21</u>	SCHOLARSHIPS	52,000	-	-	62,000	\$ 114,000
<u>23</u>	SPECIAL PROJECTS	-	-	-	80,000	\$ 80,000
<u>25</u>	STUDENT LEGAL SERVICES	48,357	-	-	-	\$ 48,357
<u>27</u>	STUDENT ORG FUNDING BOARD	159,235	-	-	-	\$ 159,235
<u>29</u>	STUDENT TECHNICAL SERVICES	130,497	-	-	-	\$ 130,497
<u>31</u>	UNITED MULTICULTURAL COUNCIL	19,528	-	-	-	\$ 19,528

ASUW FY24 Budget

ASUW Consolidated Budget	FY2024			FY2023		NOTES
	Requested	Budgeted	Difference	Budget	% Reduction	
ASUW STUDENT FEES	949,020	949,020	-	914,590	-4%	
ASUW SUMMER STUDENT FEES	41,800	41,800	-	41,800	0%	
UW DEPT REVENUE			-		-	
ENDOWMENTS	148,000	148,000	-	168,500	12%	
ASUW RESERVE			-	23,618	-	
TOTAL REVENUE	1,138,820	1,138,820		1,148,508		-
BUSINESS OFFICE	318,481	318,948	467	300,584	-6%	
COLLEGE COUNCIL	11,310	750	(10,560)	8,225	91%	
EXECUTIVE BRANCH	130,713	133,412	2,699	139,047	4%	
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	4,189	69	2,350	-78%	
LEGISLATIVE BRANCH	94,820	91,862	(2,958)	84,204	-9%	
NON-TRAD STUDENT COUNCIL	25,308	5,320	(19,988)	5,707	7%	
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	159,235	160	159,915	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 Hardware	Computer Software & License Expense	Employee - Travel Domestic Expense	Miscellaneous 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	Monetary/Reportable	Internal Service Allocation: Info Tech	Internal Service Allocation: Other	Contingency Reserves	TOTAL
Executive Branch Salaries - President (\$14.50/Hr*48 wks*30 hr wk)	20,880.00																					\$ 20,880.00
Executive Branch Salaries - Vice President (\$14.50/Hr*48 wks*30 hr wk)	20,880.00																					\$ 20,880.00
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	1,931.54																					\$ 1,931.54
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
Student Involvement Scholarships (President Controlled)																						\$ -
Retreat - Executive Staff							250.00	1,000.00	1,200.00										600.00			\$ 3,050.00
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
																						\$ -
																						\$ -
																						\$ -
																						\$ -
TOTAL EXPENSES	\$ 107,308.00	\$ 1,931.54	\$ 1,000.00	\$ 2,000.00	\$ 500.00	\$ 1,300.00	\$ 1,000.00	\$ 250.00	\$ 2,000.00	\$ 2,900.00	\$ 400.00	\$ 700.00	\$ 1,000.00	\$ 1,000.00	\$ 50.00	\$ 1,000.00	\$ 500.00	\$ 4,972.08	\$ 600.00	\$ 3,000.00		\$ 133,411.62

ASUW FY24 Budget

EXECUTIVE BRANCH	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
ASUW STUDENT FEES				133,412	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				133,412	
OTHER SALARIES - PT (STUDENTS)	82,320	119,720	107,308	107,308	(12,412)
FLAT FRINGE RATE EMPLOYER	2,305	3,352	3,005	1,932	(1,420)
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	250	250
NON EMPLOYEE - LODGING	1,625	1,000	2,000	2,000	1,000
NON EMPLOYEE MEALS	2,875	2,200	2,900	2,900	700
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	600	350
CONTINGENCY RESERVES	3,000	3,000	3,000	3,000	-
TOTAL EXPENSES	105,805	139,047	130,713	133,412	(5,635)

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
107,308				\$ 107,308
1,932				\$ 1,932
1,000				\$ 1,000
2,000				\$ 2,000
500				\$ 500
1,300				\$ 1,300
1,000				\$ 1,000
250				\$ 250
2,000				\$ 2,000
2,900				\$ 2,900
400				\$ 400
700				\$ 700
1,000				\$ 1,000
1,000				\$ 1,000
50				\$ 50
1,000				\$ 1,000
500				\$ 500
4,972				\$ 4,972
600				\$ 600
3,000				\$ 3,000
\$ 133,412	\$ -	\$ -	\$ -	\$ 133,412

ASUW FY24 Budget

JUDICIAL BRANCH

Description of Expense/Event Title

Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Catering Expense	Office Supplies	Other Supplies	Internal Service Allocation: Info Tech
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Description of Expense/Event Title	Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Catering Expense	Office Supplies	Other Supplies	Internal Service Allocation: Info Tech	TOTAL
Meals for Meetings	500.00						\$ 500.00
Nametags & Nameplates			180.00				\$ 180.00
Embroidery for 8 ASUW Jackets				200.00			\$ 200.00
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
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
Email					120.00		\$ 120.00
							\$ -
							\$ -
TOTAL EXPENSES	\$ 3,015.00	\$ 54.27	\$ 500.00	\$ 300.00	\$ 200.00	\$ 120.00	\$ 4,189.27

JUDICIAL BRANCH	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
ASUW STUDENT FEES				4,189	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				4,189	
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	300	150
OTHER SUPPLIES			2,500	200	200
PRINTING & COPYING EXPENSE	50		-	-	-
SCHOLARSHIPS TO INDIVIDUALS		1,900	-	-	(1,900)
INTERNAL SALES AUXILIARIES	100		-	-	-
INTERNAL SVC ALLOC: OTHER			-	120	120
TOTAL EXPENSES	490	2,350	4,120	4,189	1,839

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
3,015				\$ 3,015
54				\$ 54
500				\$ 500
				\$ -
				\$ -
300				\$ 300
200				\$ 200
				\$ -
				\$ -
				\$ -
120				\$ 120
\$ 4,189	\$ -	\$ -	\$ -	\$ 4,189

LEGISLATIVE BRANCH

Description of Expense/Event Title

	Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Catering Expense	Miscellaneous Expense	Non Employee - Lodging	Non Employee - Meals	Office Supplies	Other Services Expense	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 Chairs)	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
Retreat - Legislative (Max of 10 senators (6 committee chairs and 4 head table members) for 2 nights)			200.00	800.00	1,000.00							300.00				\$ 2,300.00
General Printing Budget								200.00								\$ 200.00
																\$ -
																\$ -
																\$ -
																\$ -
TOTAL EXPENSES	\$ 76,180.00	\$ 1,371.24	\$ 1,600.00	\$ 200.00	\$ 800.00	\$ 2,300.00	\$ 200.00	\$ -	\$ 1,200.00	\$ 280.00	\$ 280.00	\$ 2,500.00	\$ 800.00	\$ 1,150.80	\$ 3,000.00	\$ 91,862.04

LEGISLATIVE BRANCH	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
ASUW STUDENT FEES				91,862	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				91,862	
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	200	200
NON EMPLOYEE - LODGING	2,500		800	800	800
NON EMPLOYEE MEALS	2,400	1,000	2,300	2,300	1,300
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	800	300
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	91,862	7,658

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
76,180				\$ 76,180
1,371				\$ 1,371
1,600				\$ 1,600
200				\$ 200
800				\$ 800
2,300				\$ 2,300
				\$ -
200				\$ 200
1,200				\$ 1,200
280				\$ 280
280				\$ 280
				\$ -
2,500				\$ 2,500
				\$ -
800				\$ 800
1,151				\$ 1,151
3,000				\$ 3,000
\$ 91,862	\$ -	\$ -	\$ -	\$ 91,862

BUSINESS OFFICE

Description of Expense/Event Title

	Staff Salaries Expense- FT	Flat Fringe Rate Employer Share	Computer Hardware	Hosting Expense	Non Employee - Lodging	Non Employee - Meals	Non Employee - Other Travel	Non Employee - Transportation	Office Supplies	Postage Freight & Shipping Expense	Training/Professional Development 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
Coordinator 3% Salary Increase (Contingent on Univ Action)															\$ -
Office Associate	36,749.00														\$ 36,749.00
Fringe		102,093.75													\$ 102,093.75
Computer Replacements			3,000.00												\$ 3,000.00
Employee Travel for Professional Development (3 Pro-Staff)				2,243.84		709.50	1,500.00								\$ 4,453.34
Meals					1,000.00										\$ 1,000.00
General Office Supplies								1,500.00							\$ 1,500.00
Staff Conferences/Workshops (4 Pro-Staff)										2,007.00					\$ 2,007.00
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
															\$ -
															\$ -
															\$ -
															\$ -
TOTAL EXPENSES	\$ 196,805.00	\$ 102,093.75	\$ 3,000.00	\$ 350.00	\$ 2,243.84	\$ 1,850.00	\$ 709.50	\$ 1,500.00	\$ 1,500.00	\$ 50.00	\$ 2,007.00	\$ 3,088.80	\$ 750.00	\$ 3,000.00	\$ 318,947.89

BUSINESS OFFICE	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
ASUW STUDENT FEES				277,147	-
ASUW SUMMER STUDENT FEES				41,800	-
ASUW RESERVE				-	-
ENDOWMENTS				-	-
TOTAL REVENUE				318,947	-
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			-	2,244	2,244
NON EMPLOYEE MEALS	1,000	800	1,850	1,850	1,050
NON EMPLOYEE OTHER TRAVEL			-	710	710
NON EMPLOYEE TRANSPORTATION			-	1,500	1,500
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	2,007	507
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	318,948	18,364

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
155,005	41,800			\$ 196,805
				\$ -
102,094				\$ 102,094
3,000				\$ 3,000
				\$ -
				\$ -
350				\$ 350
2,244				\$ 2,244
1,850				\$ 1,850
710				\$ 710
1,500				\$ 1,500
1,500				\$ 1,500
50				\$ 50
				\$ -
2,007				\$ 2,007
3,089				\$ 3,089
750				\$ 750
3,000				\$ 3,000
\$ 277,147	\$ 41,800	\$ -	\$ -	\$ 318,947

ASUW FY24 Budget

COLLEGE COUNCIL

Description of Expense/Event Title



TOTAL

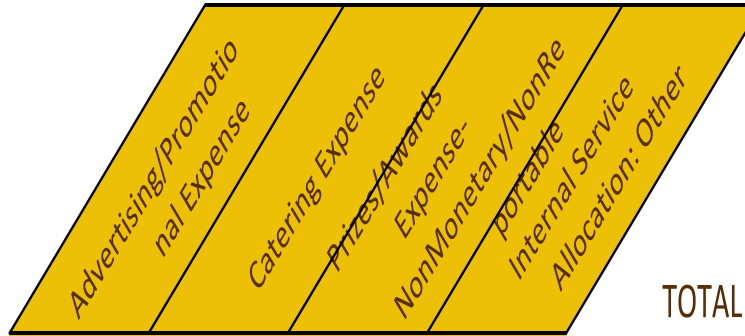
College Council Ambassador Salaries (\$11/hr *3 hrs/week*32 weeks* 10 ambassadors)					\$	-				
Employee Fringe Benefits					\$	-				
Training Session Meals				650.00	\$	650.00				
Orientation and Training Supplies			100.00		\$	100.00				
					\$	-				
					\$	-				
					\$	-				
					\$	-				
TOTAL EXPENSES	\$	-	\$	-	\$	100.00	\$	650.00	\$	750.00

COLLEGE COUNCIL	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
ASUW STUDENT FEES				750	(750)
ASUW SUMMER STUDENT FEES				-	-
ASUW RESERVE				-	-
ENDOWMENTS				-	-
TOTAL REVENUE				750	-
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	650	650
INTERNAL SVC ALLOC: OTHER		500	-	-	(500)
TOTAL EXPENSES	-	8,225	11,310	750	(7,475)

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
				\$ -
				\$ -
100				\$ 100
				\$ -
650				\$ 650
				\$ -
\$ 750	\$ -	\$ -	\$ -	\$ 750

FINANCIAL LITERACY

Description of Expense/Event Title



Description of Expense/Event Title	Advertising/Promotional Expense	Catering Expense	Prizes/Awards Expense	NonMonetary/NonReportable 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

FINANCIAL LITERACY	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
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	-

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
			500	\$ 500
			2,750	\$ 2,750
				\$ -
			1,750	\$ 1,750
				\$ -
			1,000	\$ 1,000
\$ -	\$ -	\$ -	\$ 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	Computer Hardware	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
iPads for FYS Senator Loan Program (299/device* 21 senators)									\$ -
Senate Materials									\$ -
General Advertisement			300.00						\$ 300.00
General Programming									\$ -
Copier/Printing							100.00		\$ 100.00
Programming Meals									\$ -
FYS Onboarding Summit - Supplies					300.00				\$ 300.00
FYS Onboarding Summit - Catering				500.00					\$ 500.00
FYS Onboarding Summit - Programming						200.00			\$ 200.00
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
TOTAL EXPENSES	\$ 2,832.00	\$ 50.98	\$ 300.00	\$ -	\$ 500.00	\$ 300.00	\$ 200.00	\$ 100.00	\$ 4,282.98

FIRST YEAR SENATE	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
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

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
2,832				\$ 2,832
51				\$ 51
300				\$ 300
				\$ -
500				\$ 500
300				\$ 300
200				\$ 200
				\$ -
				\$ -
100				\$ 100
\$ 4,283	\$ -	\$ -	\$ -	\$ 4,283

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	Office Supplies	Other Supplies	Prizes/Awards Expense-NonMonetary/NonRe-imbursable	Scholarships to Individuals	Training/Professional Development Expense	Internal Service Allocation: Info Tech	TOTAL
NTSC Executive Salaries (\$12/hr*3hr/wk*32wks*4 executives)											\$ -
Employee Fringe Benefits		-									\$ -
General Programming and Catering				2,000.00							\$ 2,000.00
Events Advertising			200.00								\$ 200.00
Conference Registration Fees (NTSC Executives)								1,000.00			\$ 1,000.00
NTSC LOGO Embossed Swag and Souvenirs											\$ -
Destressor Events Activities (Not Prizes)				2,000.00							\$ 2,000.00
Email Account									120.00		\$ 120.00
											\$ -
											\$ -
											\$ -
TOTAL EXPENSES	\$ -	\$ -	\$ 200.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 120.00	\$ 5,320.00

Non-Traditional Student Council	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
ASUW STUDENT FEES				5,320	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				5,320	
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	1,000	1,000
INTERNAL SVC ALLOC: INFO TECH			-	120	120
TOTAL EXPENSES	6,000	5,707	25,308	5,320	(387)

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
				\$ -
				\$ -
200				\$ 200
2,000				\$ 2,000
				\$ -
2,000				\$ 2,000
				\$ -
				\$ -
				\$ -
1,000				\$ 1,000
120				\$ 120
\$ 5,320	\$ -	\$ -	\$ -	\$ 5,320

**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
Inauguration Reception	-				\$	-
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
					\$	-
					\$	-
					\$	-
					\$	-
					\$	-
TOTAL EXPENSES	\$ 12,200.00	\$ 340.00	\$ 2,275.00	\$ 1,300.00	\$ 6,325.00	\$ 22,440.00

OUTREACH, PROGRAMMING, & ELECTIONS COMMITTEE	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
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

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
12,200				\$ 12,200
340				\$ 340
2,275				\$ 2,275
1,300				\$ 1,300
				\$ -
6,325				\$ 6,325
				\$ -
				\$ -
\$ 22,440	\$ -	\$ -	\$ -	\$ 22,440

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
ASUW/APUW Family Emergency Fund	-	\$	-
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
	\$		-
	\$		-
	\$		-
	\$		-
TOTAL EXPENSES	\$114,000.00	\$	114,000.00

SCHOLARSHIPS	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
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)

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
52,000			62,000	\$ 114,000
\$ 52,000	\$ -	\$ -	\$ 62,000	\$ 114,000

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

SPECIAL PROJECTS	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
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)

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
			80,000	\$ 80,000
\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

STUDENT LEGAL SERVICES

Description of Expense/Event Title

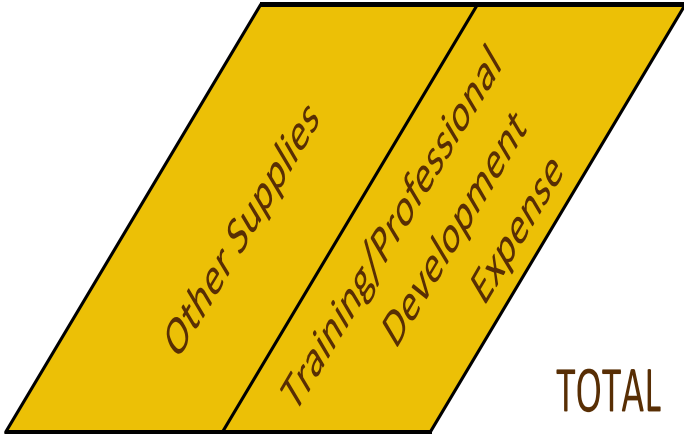
	Other (and Student) Salaries Expense-PT	Flat Fringe Rate Employer Share	Catering Expense	Computer Hardware	Non-Capital Equipment - Other Expense	Office Supplies	Prizes/Awards Expense	NonMonetary/NonRe portable	Professional Services Expense	Training/Professional Development Expense	Internal Service Allocation: Other	TOTAL
ATTORNEY CONTRACT - PROFESSIONAL SERVICES												\$ 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

STUDENT LEGAL SERVICES	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
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

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
8,640				\$ 8,640
156				\$ 156
200				\$ 200
500				\$ 500
				\$ -
500				\$ 500
100				\$ 100
300				\$ 300
				\$ -
36,000				\$ 36,000
355				\$ 355
1,607				\$ 1,607
\$ 48,357	\$ -	\$ -	\$ -	\$ 48,357

STUDENT ORGS FUNDING BOARD

Description of Expense/Event Title



TOTAL

Events for Student Organizations	135,000.00	\$	135,000.00
Conferences and Competitions for Student Organizations		21,835.00	\$ 21,835.00
New Student Organization Marketing Fund	2,400.00	\$	2,400.00
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
TOTAL EXPENSES	\$ 137,400.00	\$ 21,835.00	\$ 159,235.00

STUDENT ORGS FUNDING BOARD	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
ASUW STUDENT FEES				159,235	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				159,235	
OTHER SUPPLIES	117,446	134,415	137,400	137,400	2,985
TRAINING/PROFESSIONAL DEVELOPMENT	23,470	25,500	21,675	21,835	(3,665)
TOTAL EXPENSES	140,916	159,915	159,075	159,235	(680)

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
137,400				\$ 137,400
21,835				\$ 21,835
\$ 159,235	\$ -	\$ -	\$ -	\$ 159,235

STUDENT TECHNICAL SERVICES

Description of Expense/Event Title

	Staff Salaries-Expense-FT	Other Salaries-Expense-FT	Staff Salaries-Expense-PT	Flat Fringe Rate Employer Share	Equipment Repairs & Maintenance Svc Expense	Non Employee - Meals	Non-Capital Equipment - Other Expense	Office Supplies	Internal Service Allocation- Info Tech	TOTAL
STS COORDINATOR SALARY	51,812.00									\$ 51,812.00
COORDINATOR BENEFITS										\$ -
ASSISTANT COORDINATOR SALARY	-									\$ -
COORDINATOR BENEFITS			- 26,852.31							\$ 26,852.31
STS CALEB HEBBERT SUPPORT SALARY	-									\$ -
STS CALEB HEBBERT SUPPORT BENEFITS										\$ -
STUDENT TECHNICIANS (\$12-\$13.50 HR)	38,016.00									\$ 38,016.00
PT STUDENT EMPLOYEE BENEFITS				684.29						\$ 684.29
AUDIO ENGINEERING SOCIETY MEMBERSHIP										\$ -
FLEET EXPENSE FOR DEPT VAN										\$ -
GENERAL OFFICE SUPPLIES										\$ -
HOSTING					250.00					\$ 250.00
NON CAP EQUIP PURCHASES						10,000.00				\$ 10,000.00
POLICY FOR DEPARTMENT VEHICLE										\$ -
REPAIR EQUIP/SUPPLIES/MAINTENANCE				1,500.00						\$ 1,500.00
TELEPHONE/INTERNET SERVICE							582.00			\$ 582.00
WUFOO ONLINE SUBSCRIPTION										\$ -
GENERAL EXPENDABLE SUPPLIES FOR EVENTS							800.00			\$ 800.00
RENTMAN ONLINE SUBSCRIPTION										\$ -
GIFT CARDS FOR STUDENT MEALS (100@\$10EACH)										\$ -
STS VAN- UNION PARKING PERMIT										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
TOTAL EXPENSES	\$ 51,812.00	\$ 38,016.00	\$ -	\$ 27,536.60	\$ 1,500.00	\$ 250.00	\$ 10,000.00	\$ 800.00	\$ 582.00	\$ 130,496.60

STUDENT TECHNICAL SERVICES	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
ASUW STUDENT FEES				130,497	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				130,497	
SALARIES	78,934	51,812	112,812	89,828	38,016
OTHER SALARIES - PT (STUDENTS)	45,400	40,000	27,254	-	(40,000)
FLAT FRINGE RATE EMPLOYER	40,659	27,544	-	27,537	(7)
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	130,497	3,093

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
89,828				\$ 89,828
				\$ -
27,537				\$ 27,537
				\$ -
1,500				\$ 1,500
				\$ -
				\$ -
250				\$ 250
10,000				\$ 10,000
800				\$ 800
				\$ -
				\$ -
582				\$ 582
				\$ -
\$ 130,497	\$ -	\$ -	\$ -	\$ 130,497

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
Events for Advocacy													\$ -
UMC Email Account												36.00	\$ 36.00
DEI Trainings for UMC Leaders										250.00			\$ 250.00
Catering for one extra event per semester			1,000.00										\$ 1,000.00
Diversity Week - Speakers			1,000.00					1,000.00					\$ 2,000.00
Diversity Week - Catering													\$ -
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
expenses									250.00				\$ 250.00
													\$ -
													\$ -
													\$ -
													\$ -
TOTAL EXPENSES	\$ 5,760.00	\$ 103.68	\$ 400.00	\$ 5,500.00	\$ 228.00	\$ 150.00	\$ 500.00	\$ 350.00	\$ 1,100.00	\$ 5,150.00	\$ 250.00	\$ 36.00	\$ 19,527.68

UNITED MULTICULTURAL COUNCIL	FY2022	FY2023	FY2024	FY2024	Increase/ Decrease
	Budget	Budget	Request	Budget	
ASUW STUDENT FEES				19,528	
ASUW SUMMER STUDENT FEES				-	
ASUW RESERVE				-	
ENDOWMENTS				-	
TOTAL REVENUE				19,528	
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	5,500	5,500
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	5,150	5,150
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	19,528	11,006

FEE ALLOCATED	SUM FEE ALLOC.	RESERVE ALLOC.	ENDOWS. ALLOC	TOTAL
				\$ -
5,760				\$ 5,760
104				\$ 104
400				\$ 400
5,500				\$ 5,500
228				\$ 228
150				\$ 150
500				\$ 500
350				\$ 350
1,100				\$ 1,100
				\$ -
5,150				\$ 5,150
				\$ -
250				\$ 250
36				\$ 36
				\$ -
\$ 19,528	\$ -	\$ -	\$ -	\$ 19,528