**SENATE BILL #2648**

**TITLE:** ASUW Budget for Fiscal Year 2020

**DATE INTRODUCED:** February 12, 2019

**AUTHOR:** Senator Conard

**SPONSORS:** Senators Anselmi-Stith, Gruntmeir, Herold, and Swartz; First-Year Senators Doran, Helzer, Sanders, and Vetter; SAL Ward; Director of Finance Ditty-Suggs

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 Strategic Partners and Recognized Student Organizations
5. (RSOs) across campus; and,
6. WHEREAS, the ASUW Student Government works diligently to be fiscally responsible
7. with fees that are assessed and collected in order to ensure the burden placed on fellow
8. students are minimal, yet, achieves the best impact; and,
9. WHEREAS, the ASUW Student Government continues to do its part in supporting the
10. educational and inclusive aspects of the campus life for students; and,
11. WHEREAS, the ASUW Student Government did recommend that all ASUW Programs,
12. Services, or Strategic Partners ensure that their budgets reflect what the campus desires to
13. uphold; and,
14. WHEREAS, the ASUW Student Government’s Budget and Planning Committee worked
15. directly with each ASUW Branch, Program, Service, and Strategic Partner to assure their
16. specific portion of the budget would maintain and increase the standards and expectation
17. of quality; and,
18. WHEREAS, the ASUW Budget and Planning Committee continues to recommend an
19. additional contingency fund be added to the annual operating budget for an increased
20. opportunity to support all ASUW Programs, Services, and Strategic Partners.
21. THEREFORE, be it enacted by the Associated Students of the University of Wyoming
22. (ASUW) Student government that the ASUW Fiscal Year 2020 (FY20) Budget, its
23. contingencies, and all parts thereof for FY20 be allocated from the following sources:
24. $867,562.00 from the ASUW Student Fee, $41,800.00 from the ASUW Summer Fee,
25. $65,882.00 from the ASUW Reserve, $84,500.00 form the ASUW Special Projects
26. Endowment, $72,400.00 from the ASUW Scholarship Endowments, $4,620.00 from the
27. A.L. Lupton Endowment, $500.00 from the ASUW Discretionary Fund; and,
28. THEREFORE, be it further enacted that the total budget allocated in FY20 be
29. $1,144,766.00 as allocated in Addendum A; and,
30. THEREFORE, be it further enacted that the logistics of administering this budget, which
31. has funding sources from the ASUW Student Fee, the ASUW Summer Fee, the ASUW
32. Reserve, the ASUW Special Projects Endowment, the ASUW Financial Literacy
33. Endowment, the ASUW Scholarship Endowments, the ASUW A.L. Lupton Endowment
34. and any other potential revenues, as allocated in Addendum A, be under the direction if
35. the Dean of Students or designees and the Budget and Planning Committee of the
36. University of Wyoming in accordance and congruity with the ASUW Finance Policy.

**Referred to: \_**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**Date of Passage:** **Signed:**

**(ASUW Chairperson)**

**“Being enacted on** **, I do hereby sign my name hereto**

**and approve this Senate action.”**   **ASUW President**

**Addendum A**

**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **BASIS OF STUDENT FEE: $45.69/semester X 9,494 stds X 2 semesters =$867,561.72** | | | | | | | |
|  | **$4.40/credit hr X 9,500 credits = $41,800** |  |  |  |  |  |  |
|  | **ACCOUNT** | **FEE** | **SUMMER FEE** | **RESERVE** | **REVENUE** | **ENDOWMENTS** | **TOTAL** |
| **Pg #** |  | **867,562** | **41,800** | **227,263** |  |  |  |
| **2** | **EXECUTIVE** | *105,291* |  | *5,000* |  | 2,000 |  |
| *\*Scholarships* |
| *\*Contingency Fund* |
|  | EXECUTIVE TOTAL | 105,291 | - | 5,000 | - | 2,000 | $ 112,291 |
| **7** | **LEGISLATIVE** | *23,920* |  |  |  |  |  |
| *\*Scholarships* | 19,700 |
| *\*B&P Contingency Fund* | 5,000 |
|  | LEGISLATIVE TOTAL | 23,920 | - | 24,700 | - | - | $ 48,620 |
| **11** | **JUDICIAL** | 580 | - | - | - | - | $ 580 |
| **14** | **BUSINESS OFFICE** | *231,900* | 35,560 | 17,113 |  | *72,400* |  |
| *\*Scholarships* |  |
| *\*Contingency Fund* | *5,000* |
|  | BUSINESS OFFICE TOTAL | 231,900 | 35,560 | 22,113 | - | 72,400 | $ 361,973 |
| **19** | **ASTEC** | 182,401 | - | - | 6,002 | - | $ 188,403 |
| **24** | **COLLEGE OF PANHELLENIC COUNCIL** | 10,442 | 1,870 | - | - | - | **$ 12,312** |
| **28** | **FINANCIAL LITERACY** | - | - | - | - | 4,620 | **$ 4,620** |
| **31** | **FIRST YEAR SENATE** | 3,390 | - | - | - | - | **$ 3,390** |
| **35** | **HOMECOMING** | 9,180 | - | - | - | - | **$ 9,180** |
| **38** | **HONORARY COWBOY** | 760 | - | - | - | - | **$ 760** |
| **41** | **INTERFRATERNITY COUNCIL** | 7,250 | 1,870 | - | - | - | **$ 9,120** |
| **45** | **NON-TRADITIONAL COUNCIL** | 2,458 | - | - | - | - | **$ 2,458** |
| **48** | **RSO CONFERENCE REGISTRATION** | 25,500 | - | - | - | - | **$ 25,500** |
| **51** | **RSO FUNDING BOARD** | 138,447 | 2,000 | - | - | - | **$ 140,447** |
| **54** | **SPECIAL PROJECTS** | - | - | - | - | 84,500 | **$ 84,500** |
| **58** | **STUDENT LEGAL SERVICES** | 112,799 | 500 | 13,569 | - | - | **$ 126,868** |
| **63** | **UNITED MULTICULTURAL COUNCIL** | 13,244 | - | 500 | - | - | **$ 13,744** |
|  | **TOTALS** | **$ 867,562** | **$ 41,800** | **$ 65,882** | **$ 6,002** | **$ 163,520** | **$ 1,144,766** |

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| Program: | **EXECUTIVE BRANCH** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20**  **REQUEST** | **FY20**  **BUDGET** |  | | | | | | |
|  | ASUW FEE | 107,434 | 105,291 |
|  | ASUW SUMMER FEE |  | - |
|  | ASUW RESERVE |  | 5,000 |
|  | REVENUE |  | - |
|  | ENDOWMENTS |  | 2,000 |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 107,434** | **$ 112,291** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Other (and Student) Salaries Expense- PT | 72,340 | 72,340 | 72,340 |  |  |  |  | $ 72,340 |
|  | Flat Fringe Rate Employer Share | 2,714 | 2,821 | 2,821 |  |  |  |  | $ 2,821 |
|  | Professional Services Expense | 1,500 | 1,500 | 1,500 |  |  |  |  | $ 1,500 |
|  | Catering Expense | 1,000 | 1,000 | 1,000 |  |  |  |  | $ 1,000 |
|  | Contingency Reserve |  | 5,000 |  |  | 5,000 |  |  | $ 5,000 |
|  | Non Employee - Transportation | 1,063 | 1,063 | 1,063 |  |  |  |  | $ 1,063 |
|  | Non Employee - Lodging | 1,063 | 1,063 | 1,063 |  |  |  |  | $ 1,063 |
|  | Non - Employee Meals | 4,162 | 4,162 | 4,162 |  |  |  |  | $ 4,162 |
|  | Non Employee - Other Travel | 1,062 | 1,062 | 1,062 |  |  |  |  | $ 1,062 |
|  | Office Supplies | 1,050 | 1,050 | 1,050 |  |  |  |  | $ 1,050 |
|  | Computer Software and License Expense | 250 | - |  |  |  |  |  | $ - |
|  | Computer Hardware | 500 | 500 | 500 |  |  |  |  | $ 500 |
|  | Advertising/Promotional Expense | 4,000 | 4,000 | 4,000 |  |  |  |  | $ 4,000 |
|  | Printing and Copying Expense | 600 | 600 | 600 |  |  |  |  | $ 600 |
|  | Prizes/Awards Expense- Non-Monetary Non-Reportable | 500 | 500 | 500 |  |  |  |  | $ 500 |
|  | Training/Professional Development Expense | 10,000 | 10,000 | 10,000 |  |  |  |  | $ 10,000 |
|  | Scholarships to Individuals | 2,000 | 2,000 |  |  |  |  | 2,000 | $ 2,000 |
|  | Internal Service Allocation: Info Tech | 2,780 | 2,780 | 2,780 |  |  |  |  | $ 2,780 |
|  | Internal Service Allocation: Other | 850 | 850 | 850 |  |  |  |  | $ 850 |
|  | **TOTAL EXPENSES** | **$ 107,434** | **$ 112,291** | **$ 105,291** | **$ -** | **$ 5,000** | **$ -** | **$ 2,000** | **$ 112,291** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ (0)** |

### Page 2

$93,661.26

|  |  |
| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $72,340.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $2,821.26 |
| **Total Salaries, Wages, and Benefits** | **$75,161.26** |
| **Total Operating Expense** | **$18,500.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $93,661.26 |

**FY20 Executive Expenses** For ASUW Business Office Use:

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| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

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| **60501** | **Other (and Student) Salaries Expense-PT** | **$72,340.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Executive Branch Salaries | $12,000.00 | President |
|  | Executive Branch Salaries | $12,000.00 | Vice-President |
|  | Executive Branch Salaries | $2,800.00 | Summer Executives, $8.50/hr\*20  hr/week\*8 weeks\*1 executives,  $9.00/hr\*20 hr/week\*8 weeks\*1 executive |
|  | Executive Branch Salaries | $10,880.00 | Executives. $8.50/hr\*20 hr/week\*32  weeks\*2 executives |
|  | Executive Branch Salaries | $20,400.00 | Executives. $8.50/hr\*15 hr/week\*32  weeks\*5 executives |
|  | Executive Branch Salaries | $11,520.00 | Executives. $9.00/hr\*20 hr/week\*32  weeks\*2 executives |
|  | ASUW Fee Increase | $2,740.00 |  |
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| **60816** | **Flat Fringe Rate Employer Share** | **$2,821.26** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Employee Benefit Share | $2,821.26 | Flat Fringe Benefits - Executives |
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| **62001** | **Professional Services Expense** | **$1,500.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Unanticipated Professional Services | $1,000.00 |  |
|  | Unanticipated Professional Services | $500.00 | ASUW Discretionary Fund |
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| **63101** | **Non Employee - Transportation** | **$1,063.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Regional Networking Costs | $625.00 | BOT, Foundation, Legislative Travel. |
|  | Unaticipated Travel Costs | $250.00 |  |
|  | Travel Cost | $188.00 | WyASC State Conference |
|  |  |  |  |

$18,500.00

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| **62011** | **Catering Expense** | **$1,000.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Unanticipated Catering Costs | $1,000.00 |  |
|  |  |  |  |
|  |  |  |  |
|  | **CONTINGENCY RESERVE** | **$5,000.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | CONTINGENCY FUND | $5,000.00 |  |
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| **63102** | **Non Employee - Lodging** | **$1,063.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Regional Networking Costs | $625.00 | BOT, Foundation, Legislative Travel. |
|  | Unaticipated Travel Costs | $250.00 |  |
|  | Travel Cost | $188.00 | WyASC State Conference |
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| **63103** | **Non Employee - Meals** | **$4,162.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Unanticipated Meals | $3,000.00 |  |
|  | Food for Retreat | $100.00 | Courtesy - Retreat |
|  | Regional Networking Costs | $625.00 | BOT, Foundation, Legislative Travel. |
|  | Unaticipated Travel Costs | $250.00 |  |
|  | Travel Cost | $187.00 | State-wide outreach (community  college visits, etc.) |
|  |  |  |  |
|  | | | |
| **63104** | **Non Employee - Other Travel** | **$1,062.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Regional Networking Costs | $625.00 | BOT, Foundation, Legislative Travel. |
|  | Unaticipated Travel Costs | $250.00 |  |
|  | Travel Cost | $187.00 | WyASC State Conference |
|  |  |  |  |
|  | | | |
| **64002** | **Office Supplies** | **$1,050.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Unanticipated Office Supplies | $250.00 |  |
|  | Office Supplies | $800.00 |  |
|  |  |  |  |
|  | | | |
| **64008** | **Computer Software and License Expense** | **$0.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Unanticipated Software Costs | $0.00 |  |
|  |  |  |  |
|  | | | |
| **64009** | **Computer Hardware** | **$500.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Unanticipated Computer Hardware Costs | $500.00 |  |
|  |  |  |  |
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| **66501** | **Advertising/Promotional Expense** | **$4,000.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Advertizing/Promotional Materials | $4,000.00 | RSOs and ASUW Executive Branch |
|  |  |  |  |
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| **66502** | **Printing and Copying Expense** | **$600.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Copier/Printing Use | $600.00 | General Printing |
|  |  |  |  |
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| **66505** | **Prizes/Awards Expense-Non-Monetary Non-Reportable** | **$500.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Unanticipated Prizes/Awards Costs | $500.00 |  |
|  |  |  |  |
|  | | | |
| **66509** | **Training/Professional Development Expense** | **$10,000.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | ASUW Fee Increase | $10,000.00 |  |
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| **66520** | **Scholarships to Individuals** | **$2,000.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Employee Scholarship | $2,000.00 | FSSA and Elections Commissioner |
|  |  |  |  |
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| **Totals Summary** |  | **FY20 Executive Internal Transfers** |  |  |
| Total Internal Allocation & Sales | $3,630.00 |  |  |  |
| Total Funding Transfers | $0.00 |  |  |  |
| **Total Revenue/tranfers** | $3,630.00 | $3,630.00 |  |  |
|  | | | | |
|  | **76002** | **Internal Service Allocation: Info Tech** | **$2,780.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Email Services | $200.00 | Executive Email Addresses/Legislative  Listserve |
|  | Telephone | $2,580.00 | Pres, VP, Executives, Office Aide, Long  Distance. |
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|  | **76003** | **Internal Service Allocation: Other** | **$850.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Fleet Services | $200.00 | Courtesy Budget - Retreat |
|  | Unanticipated Allocations | $500.00 | Executive Contingency |
|  | Internal Service Allocation | $150.00 | Postage |
|  |  |  |  |
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# ASUW FY20 Budget

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| --- | --- |
| BUDGET LINE - Executive | AMOUNT REQUESTED |
| Other (and Student) Salaries Expense-PT | $ 72,340.00 |
| Flat Fringe Rate Employer Share | $ 2,821.26 |
| Professional Services Expense | $ 1,500.00 |
| Catering Expense | $ 1,000.00 |
| Contingency Reserve | $ 5,000.00 |
| Non Employee - Transportation | $ 1,063.00 |
| Non Employee - Lodging | $ 1,063.00 |
| Non Employee - Meals | $ 4,162.00 |
| Non Employee - Other Travel | $ 1,062.00 |
| Office Supplies | $ 1,050.00 |
| Computer Software and License Expense | $ - |
| Computer Hardware | $ 500.00 |
| Advertising/Promotional Expense | $ 4,000.00 |
| Printing and Copying Expense | $ 600.00 |
| Prizes/Awards Expense-Non-Monetary Non-Reportable | $ 500.00 |
| Training/Professional Development Expense | $ 10,000.00 |
| Scholarships to Individuals | $ 2,000.00 |
| Internal Service Allocation: Info Tech | $ 2,780.00 |
| Internal Service Allocation: Other | $ 850.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 112,291.26** |

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**ASUW FY20 Budget**

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| Program: | **LEGISLATIVE BRANCH** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 43,621 | 23,920 |
|  | ASUW SUMMER FEE |  | - |
|  | ASUW RESERVE |  | 24,700 |
|  | REVENUE |  | - |
|  | ENDOWMENTS |  | - |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 43,621** | **$ 48,620** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE ALLOCATED** | **SU FEE ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Professional Services Expense | 9,000 | 9,000 | 9,000 |  |  |  |  | $ 9,000 |
|  | Catering Expense | 2,700 | 2,700 | 2,700 |  |  |  |  | $ 2,700 |
|  | Non - Employee Meals | 2,875 | 2,875 | 2,875 |  |  |  |  | $ 2,875 |
|  | Office Supplies | 1,313 | 1,313 | 1,313 |  |  |  |  | $ 1,313 |
|  | Other Supplies | 863 | 863 | 863 |  |  |  |  | $ 863 |
|  | Advertising/Promotional Expense | 850 | 850 | 850 |  |  |  |  | $ 850 |
|  | Prizes/Awards Expense- Non-Monetary Non-Reportable | 150 | 150 | 150 |  |  |  |  | $ 150 |
|  | Scholarships to Individuals | 19,700 | 19,700 |  |  | 19,700 |  |  | $ 19,700 |
|  | Contingency Reserve |  | 5,000 |  |  | 5,000 |  |  | $ 5,000 |
|  | Internal Service Allocation: Info Tech | 20 | 20 | 20 |  |  |  |  | $ 20 |
|  | Internal Service Allocation: Other | 6,150 | 6,150 | 6,150 |  |  |  |  | $ 6,150 |
|  | **TOTAL EXPENSES** | **43,621** | **48,620** | **$ 23,920** | **$ -** | **$ 24,700** | **$ -** | **$ -** | **$ 48,620** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ -** |

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Operating

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| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $0.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $0.00 |
| **Total Salaries, Wages, and Benefits** | **$0.00** |
| **Total Operating Expense** | **$42,450.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $42,450.00 |

$42,450.00

$42,450.00

|  |  |  |  |
| --- | --- | --- | --- |
| **62001** | **Professional Services Expense** | **$9,000.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Professional Services | $ 9,000.00 | Student Voting Software/Collegiate  Link |
|  |  |  |  |
|  |  |  |  |

**FY20 Legislative Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

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| **62011** | **Catering Expense** | **$2,700.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Budget & Planning | $ 200.00 |  |
|  | ASUW Fall Retreat | $ 1,500.00 |  |
|  | End of Year Banquet | $ 1,000.00 |  |
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| **63103** | **Non Employee - Meals** | **$2,875.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Safe Treat Support | $200.00 | Candy, etc. |
|  | Legislative Standing Committee Events | $1,900.00 | Food |
|  | Elections Campus Outreach Events | $375.00 | Elections |
|  | ASUW Fall Retreat | $300.00 | Food for Retreat |
|  | Meals | $100.00 | Trip to Legislature |
|  |  |  |  |

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| **64002** | **Office Supplies** | **$1,312.50** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | General Office Supplies | $350.00 | Name Tags and ASUW Orientation |
|  | Legislative Standing Committees | $675.00 | Event/Outreach Materials |
|  | Elections | $187.50 | Elections Materials |
|  | Fall Retreat | $100.00 |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **64012** | **Other Supplies** | **$862.50** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Legislative Standing Committees, decorations | $675.00 | Event/Outreach Materials |
|  | Elections, decorations | $187.50 | Elections Materials |
|  |  |  |  |
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| **66501** | **Advertising/Promotional Expense** | **$850.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Promotional Materials | $ 850.00 | Elections |
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| **66505** | **Prizes/Awards Expense-Non-Monetary Non-Reportable** | **$150.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Awards | $ 150.00 | End of Year Awards |
|  |  |  |  |
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| **66520** | **Scholarships to Individuals** | **$19,700.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Senatorial Scholarship | $19,700.00 |  |
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|  | **CONTINGENCY RESERVE** | **$5,000.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | CONTINGENCY RESERVE | $5,000.00 |  |
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| **Totals Summary** |  | **FY20 Legislative Internal Transfers** |  |  |
| Total Internal Allocation & Sales | $6,170.00 |  |  |  |
| Total Funding Transfers | $0.00 |  |  |  |
| **Total Revenue/tranfers** | $6,170.00 | $6,170.00 |  |  |
|  | | | | |
|  | **76002** | **Internal Service Allocation: Info Tech** | **$20.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Internal Transfer - IT | $ 20.00 | Expanded Email Account Capacity |
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|  | **76003** | **Internal Service Allocation: Other** | **$6,150.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Internal Transfer - SLCE | $500.00 | ASUW First Year Institute Support |
|  | Internal Tranfer - Fleet | $400.00 | Trip to Legislature - Transportation |
|  | Internal Transfer - Copier Services for general copies | $250.00 | Senate and Committee Files |
|  | Internal Transfer - UW Catering | $5,000.00 | Catering |
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# ASUW FY20 Budget

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| --- | --- |
| BUDGET LINE - Legislative | AMOUNT REQUESTED |
| Professional Services Expense | $ 9,000.00 |
| Catering Expense | $ 2,700.00 |
| Non Employee - Meals | $ 2,875.00 |
| Office Supplies | $ 1,312.50 |
| Other Supplies | $ 862.50 |
| Advertising/Promotional Expense | $ 850.00 |
| Prizes/Awards Expense-Non-Monetary Non-Reportable | $ 150.00 |
| Scholarships to Individuals | $ 19,700.00 |
| CONTINGENCY RESERVE | $ 5,000.00 |
| Internal Service Allocation: Info Tech | $ 20.00 |
| Internal Service Allocation: Other | $ 6,150.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 48,620.00** |

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**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **JUDICIAL BRANCH** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 830 | 580 |
|  | ASUW SUMMER FEE |  | - |
|  | ASUW RESERVE |  | - |
|  | REVENUE |  | - |
|  | ENDOWMENTS |  | - |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 830** | **$ 580** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Catering Expense | 100 | 100 | 100 |  |  |  |  | $ 100 |
|  | Office Supplies | 100 | 100 | 100 |  |  |  |  | $ 100 |
|  | Other Utilities Expense | 100 | 100 | 100 |  |  |  |  | $ 100 |
|  | Printing and Copying Expense | 80 | 80 | 80 |  |  |  |  | $ 80 |
|  | Miscellaneous Expense | 450 | 200 | 200 |  |  |  |  | $ 200 |
|  | **TOTAL EXPENSES** | **830** | **580** | **$ 580** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 580** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ -** |

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#### $580.00

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| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $0.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $0.00 |
| **Total Salaries, Wages, and Benefits** | **$0.00** |
| **Total Operating Expense** | **$580.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $580.00 |

**ASUW FY20 Budget**

**FY20 Judicial Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

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| --- | --- | --- | --- |
| **62011** | **Catering Expense** | **$100.00** |  |
|  | Description of Expense/Event Title |  | Notes |
|  | Food for Judicial Council meetings | $100.00 |  |
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| **64002** | **Office Supplies** | **$100.00** |  |
|  | Description of Expense/Event Title |  | Notes |
|  | Notebooks, pens, paper, pencils, etc. | $100.00 |  |
|  |  |  |  |

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| **64504** | **Other Utilities Expense** | **$100.00** |  |
|  | Description of Expense/Event Title |  | Notes |
|  | Telephone/email | $100.00 |  |
|  |  |  |  |

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| **66502** | **Printing and Copying Expense** | **$80.00** |  |
|  | Description of Expense/Event Title |  | Notes |
|  | Transfer for Copier Services charges | $80.00 |  |
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| **66512** | **Miscellaneous Expense** | **$200.00** |  |
|  |  |  | Notes |
|  | Courtesy | $200.00 |  |
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|  |  |  |  |

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# ASUW FY20 Budget

|  |  |
| --- | --- |
| BUDGET LINE - Judicial | AMOUNT REQUESTED |
| Catering Expense | $ 100.00 |
| Office Supplies | $ 100.00 |
| Other Utilities Expense | $ 100.00 |
| Printing and Copying Expense | $ 80.00 |
| Miscellaneous Expense | $ 200.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 580.00** |

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**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **BUSINESS OFFICE** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 211,714 | 231,900 |
|  | ASUW SUMMER FEE | 35,560 | 35,560 |
|  | ASUW RESERVE | 36,812 | 22,113 |
|  | REVENUE |  | - |
|  | ENDOWMENTS | 72,400 | 72,400 |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 356,486** | **$ 361,973** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Staff Salaries Expense-FT | 126,660 | 126,660 | 91,100 | 35,560 |  |  |  | $ 126,660 |
|  | Other (and Student) Salaries Expense- PT | 6,720 | 6,720 | 6,720 |  |  |  |  | $ 6,720 |
|  | Graduate Assistant Wages Expense | 20,728 | 20,728 | 20,728 |  |  |  |  | $ 20,728 |
|  | Flat Fringe Rate Employer Share | 70,140 | 72,127 | 72,127 |  |  |  |  | $ 72,127 |
|  | Contingency Reserve | - | 5,000 |  |  | 5,000 |  |  | $ 5,000 |
|  | Professional Services Expense | 1,000 | 1,000 | 1,000 |  |  |  |  | $ 1,000 |
|  | Catering Expense | 1,000 | 1,000 | 1,000 |  |  |  |  | $ 1,000 |
|  | Employee - Travel Domestic Expense | 3,000 | 1,500 | 1,500 |  |  |  |  | $ 1,500 |
|  | Non - Employee Meals | 900 | 900 | 900 |  |  |  |  | $ 900 |
|  | Office Supplies | 2,250 | 2,250 | 2,250 |  |  |  |  | $ 2,250 |
|  | Computer Software and License Expense | 250 | 250 | 250 |  |  |  |  | $ 250 |
|  | Computer Hardware | 7,100 | 7,100 | 7,100 |  |  |  |  | $ 7,100 |
|  | Advertising/Promotional Expense | 250 | 250 | 250 |  |  |  |  | $ 250 |
|  | Training/Professional Development Expense | 3,600 | 3,600 | 3,600 |  |  |  |  | $ 3,600 |
|  | Scholarships to Individuals | 72,400 | 72,400 |  |  |  |  | 72,400 | $ 72,400 |
|  | Internal Service Allocation: Info Tech | 1,626 | 1,626 | 1,626 |  |  |  |  | $ 1,626 |
|  | Internal Service Allocation: Other | 38,862 | 38,862 | 21,749 |  | 17,113 |  |  | $ 38,862 |
|  | **TOTAL EXPENSES** | **$ 356,486** | **$ 361,973** | **$ 231,900** | **$ 35,560** | **$ 22,113** | **$ -** | **$ 72,400** | **$ 361,973** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ (0)** | **$ 0** |

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#### $321,484.73

|  |  |
| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $126,660.00 |
| Total Salary and Wages NonBenefited | $6,720.00 |
| Total Graduate Assistant Pay | $20,728.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $77,126.73 |
| **Total Salaries, Wages, and Benefits** | **$231,234.73** |
| **Total Operating Expense** | **$90,250.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $321,484.73 |

**FY20 Business Office Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

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| --- | --- | --- | --- |
| **60101** | **Staff Salaries Expense-FT** | **$126,660.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Accountant/Proj Coordinator/Senior Program Coordinator | $126,660.00 |  |
|  |  |  |  |

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| **60501** | **Other (and Student) Salaries Expense-PT** | **$6,720.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Student Office Assistant ($8/hr x 20hr/wk x 42wk) | $6,720.00 |  |
|  |  |  |  |

Graduate Assistant

|  |  |  |  |
| --- | --- | --- | --- |
| **60551** | **Graduate Assistant Wages Expense** | **$20,728.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Masters Graduate Assistant (Tuition & Fees, HI and Stipend) | $20,728.00 |  |
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#### $20,728.00

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| **60816** | **Flat Fringe Rate Employer Share** | **$72,126.73** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Benefits on FT Staff | $71,056.26 |  |
|  | Benefits on PT Staff | $1,070.47 |  |
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Operating

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Contingency Reserve** | **$5,000.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Contingency Reserve | $5,000.00 |  |
|  |  |  |  |
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| **62001** | **Professional Services Expense** | **$1,000.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Expenses to Various Vendors | $1,000.00 |  |
|  |  |  |  |
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#### $90,250.00

|  |  |  |  |
| --- | --- | --- | --- |
| **62011** | **Catering Expense** | **$1,000.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Catering | $1,000.00 |  |
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| **63001** | **Employee - Travel Domestic Expense** | **$1,500.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | ASUW Professional Staff Conferences | $1,500.00 |  |
|  |  |  |  |
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| --- | --- | --- | --- |
| **63103** | **Non Employee - Meals** | **$900.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Meals for Various Events | $750.00 |  |
|  | Scholarship Committee meal | $150.00 |  |
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| **64002** | **Office Supplies** | **$2,250.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | General Office Supplies, Paper for Copiers/Printers | $2,000.00 |  |
|  | Scholarship Recognition Supplies | $250.00 |  |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **64008** | **Computer Software and License Expense** | **$250.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Software for Various Vendors | $250.00 |  |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **64009** | **Computer Hardware** | **$7,100.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Computer replacements (4 year plan: GA, SLS, Proj Coord, VP, Gov Affairs, CofS) | $7,100.00 |  |
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|  |  |  |  |
|  | | | |
| **66501** | **Advertising/Promotional Expense** | **$250.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Scholarship Recognition Supplies | $250.00 |  |
|  |  |  |  |
|  | | | |
| **66509** | **Training/Prof Development** | **$3,600.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Registration for Office Staff to attend Workshops | $3,600.00 |  |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **66520** | **Scholarships to Individuals** | **$72,400.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Davis Scholarship ($1000/semester) | $8,000.00 |  |
|  | Hurst Scholarship | $10,000.00 |  |
|  | ASUW Leadership Scholarship ($1000/semester) | $40,000.00 |  |
|  | ASUW Service Exchange Endowment Scholarship | $9,400.00 |  |
|  | Child Assistance Scholarship | $5,000.00 |  |
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| --- | --- | --- | --- | --- |
| **Totals Summary** |  | **FY20 Business Office Internal Transfers** |  |  |
| Total Internal Allocation & Sales | $40,488.05 |  |  |  |
| Total Funding Transfers | $0.00 |  |  |  |
| **Total Revenue/tranfers** | $40,488.05 | $40,488.05 |  |  |
|  | | | | |
|  | **76002** | **Internal Service Allocation: Info Tech** | **$1,626.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Basic Service $31/mo\*12 mo\*2 | $744.00 |  |
|  | Network Connections $7.20/mo\*12 mo\*5 | $432.00 |  |
|  | Long Distance Charges (estimated) | $450.00 |  |
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|  | **76003** | **Internal Service Allocation: Other** | **$38,862.05** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Annual Payment of Union Bond Debt from Summer Fee | $36,812.05 |  |
|  | Copier Service Transfer for Printing - Copies of Personnel, Payroll, Financial and Correspondence for  the ASUW Business Office | $2,000.00 |  |
|  | Postage Transfer - Misc. Office Mailings for ASUW Bus. Office/ASTEC | $50.00 |  |
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# ASUW FY20 Budget

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| --- | --- |
| BUDGET LINE - Business Office | AMOUNT REQUESTED |
| Staff Salaries Expense-FT | $ 126,660.00 |
| Other (and Student) Salaries Expense-PT | $ 6,720.00 |
| Graduate Assistant Wages Expense | $ 20,728.00 |
| Flat Fringe Rate Employer Share | $ 72,126.73 |
| Contingency Reserve | $ 5,000.00 |
| Professional Services Expense | $ 1,000.00 |
| Catering Expense | $ 1,000.00 |
| Employee - Travel Domestic Expense | $ 1,500.00 |
| Non Employee - Meals | $ 900.00 |
| Office Supplies | $ 2,250.00 |
| Computer Software and License Expense | $ 250.00 |
| Computer Hardware | $ 7,100.00 |
| Advertising/Promotional Expense | $ 250.00 |
| Training/Prof Development | $ 3,600.00 |
| Scholarships to Individuals | $ 72,400.00 |
| Internal Service Allocation: Info Tech | $ 1,626.00 |
| Internal Service Allocation: Other | $ 38,862.05 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 361,972.78** |

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**ASUW FY20 Budget**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **ASTEC** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 202,938 | 182,401 |
|  | ASUW SUMMER FEE |  | - |
|  | ASUW RESERVE |  |  |
|  | REVENUE |  |  |
|  | ENDOWMENTS |  | - |
|  | INTERNAL SVC ALLOC: OTHER | 6,002 | 6,002 |
|  | **TOTAL INCOME** | **$ 208,940** | **$ 188,403** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Staff Salaries Expense-FT | 78,008 | 78,008 | 72,006 |  |  | 6,002 |  | $ 78,008 |
|  | Other (and Student) Salaries Expense- PT | 45,600 | 50,160 | 50,160 |  |  |  |  | $ 50,160 |
|  | Flat Fringe Rate Employer Share | 60,003 | 45,719 | 45,719 |  |  |  |  | $ 45,719 |
|  | Professional Services Expense | 9,038 | 9,038 | 9,038 |  |  |  |  | $ 9,038 |
|  | Insurance Premium | 390 | 390 | 390 |  |  |  |  | $ 390 |
|  | Employee - Travel Domestic Expense | 1,000 | - | - |  |  |  |  | $ - |
|  | Non - Employee Meals | 250 | 250 | 250 |  |  |  |  | $ 250 |
|  | Office Supplies | 300 | 150 | 150 |  |  |  |  | $ 150 |
|  | Non-Capital Equipment-Other Expense | 9,011 | - | - |  |  |  |  | $ - |
|  | Computer Software and License Expense | 360 | 408 | 408 |  |  |  |  | $ 408 |
|  | Other Supplies | 1,200 | 1,500 | 1,500 |  |  |  |  | $ 1,500 |
|  | Equipment Repairs and Maintenance Supplies Expense | 1,300 | 1,500 | 1,500 |  |  |  |  | $ 1,500 |
|  | Advertising/Promotional Expense | 800 | 600 | 600 |  |  |  |  | $ 600 |
|  | Training/Professional Development Expense | 1,000 | - | - |  |  |  |  | $ - |
|  | Memberships and Dues | 130 | 130 | 130 |  |  |  |  | $ 130 |
|  | Internal Service Allocation: Info Tech | 550 | 550 | 550 |  |  |  |  | $ 550 |
|  | **TOTAL EXPENSES** | **$ 208,940** | **$ 188,403** | **$ 182,401** | **$ -** | **$ -** | **$ 6,002** | **$ -** | **$ 188,403** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ 0** |

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$187,852.73

|  |  |
| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $78,008.00 |
| Total Salary and Wages NonBenefited | $50,160.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $45,718.73 |
| **Total Salaries, Wages, and Benefits** | **$173,886.73** |
| **Total Operating Expense** | **$13,966.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $187,852.73 |

**FY20 ASTEC Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **60101** | **Staff Salaries Expense-FT** | **$78,008.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Coordinator/Assistant Coordinator | $78,008.00 |  |
|  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **60501** | **Other (and Student) Salaries Expense-PT** | **$50,160.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Student Technicians | $50,160.00 | (5-20 hr/wk @ average 9.50 per hour) |
|  |  |  |  |

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| --- | --- | --- | --- |
| **60816** | **Flat Fringe Rate Employer Share** | **$45,718.73** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Staff Salaries @ 56.1% | $43,762.49 |  |
|  | PT student employee benefits (3.9%) | $1,956.24 |  |
|  |  |  |  |

Operating

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| --- | --- | --- | --- |
| **62001** | **Professional Services Expense** | **$9,038.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Studio Wyo Programming | $9,038.00 | Payment for performing artists at  StudioWyo |
|  |  |  |  |
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| --- | --- | --- | --- |
| **63103** | **Non Employee - Meals** | **$250.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Meals for technicians during training exercises and appreciation meetings. | $250.00 |  |
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| --- | --- | --- | --- |
| **64002** | **Office Supplies** | **$150.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | General Office Supplies | $150.00 |  |
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| --- | --- | --- | --- |
| **64008** | **Computer Software and License Expense** | **$408.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Wufoo Online Software | $408.00 | ASTEC reservation system, Monthly  Payment of $30 |
|  |  |  |  |
|  |  |  |  |

$13,966.00

|  |  |  |  |
| --- | --- | --- | --- |
| **62005** | **Insurance Premium** | **$390.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Policy for department vehicle | $390.00 |  |
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| --- | --- | --- | --- |
| **64012** | **Other Supplies** | **$1,500.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | General expendable supplies for use at events | $1,500.00 | Expendables: tape, batteries, gels, tie line, etc. that have limited or no re-use. |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **65002** | **Equipment Repairs and Maintenance Supplies Expense** | **$1,500.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | General repair, supplies & maintenance | $1,500.00 |  |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **66501** | **Advertising/Promotional Expense** | **$600.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Promotion for StudioWyo Programs and ASTEC Services | $600.00 |  |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **66515** | **Memberships and Dues** | **$130.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Coordinator Membership to Audio Engineering Society | $130.00 |  |
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| --- | --- | --- | --- | --- |
| **Totals Summary** |  | **FY20 ASTEC Revenue & Internal Transfers** |  |  |
| Total Internal Allocation & Sales | $5,452.00 |  |  |  |
| Total Funding Transfers | $0.00 |  |  |  |
| **Total Revenue/tranfers** | $5,452.00 | $5,452.00 |  |  |
|  | | | | |
|  | **76002** | **Internal Service Allocation: Info Tech** | **-$550.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Telephone and Internet Services | -$550.00 |  |
|  |  |  |  |
|  |  |  |  |
|  | | | | |
|  | **76003** | **Internal Service Allocation: Other** | **$6,002.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Fleet expenses for department van | -$700.00 | Fuel, Maintenance for department  vehicle |
|  | General Copier Use | -$150.00 | Fuel, Maintenance for department  vehicle |
|  | Revenue from UW Departments | $3,389.50 |  |
|  | Revenue from non-Uw entities | $3,462.50 |  |
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# ASUW FY20 Budget

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| --- | --- |
| BUDGET LINE - ASTEC | AMOUNT REQUESTED |
| Staff Salaries Expense-FT | $ 78,008.00 |
| Other (and Student) Salaries Expense-PT | $ 50,160.00 |
| Flat Fringe Rate Employer Share | $ 45,718.73 |
| Professional Services Expense | $ 9,038.00 |
| Insurance Premium | $ 390.00 |
| Employee - Travel Domestic Expense | $ - |
| Non Employee - Meals | $ 250.00 |
| Office Supplies | $ 150.00 |
| Non-Capital Equipment-Other Expense | $ - |
| Computer Software and License Expense | $ 408.00 |
| Other Supplies | $ 1,500.00 |
| Equipment Repairs and Maintenance Supplies Expense | $ 1,500.00 |
| Advertising/Promotional Expense | $ 600.00 |
| Training/Professional Development Expense | $ - |
| Memberships and Dues | $ 130.00 |
| Internal Service Allocation: Info Tech | $ 550.00 |
| Internal Service Allocation: Other | $ (6,002.00) |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 182,400.73** |

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**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **COLLEGE PANHELLENIC** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 15,852 | 10,442 |
|  | ASUW SUMMER FEE | 1,870 | 1,870 |
|  | ASUW RESERVE |  | - |
|  | REVENUE |  | - |
|  | ENDOWMENTS |  | - |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 17,722** | **$ 12,312** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Other (and Student) Salaries Expense- PT | 1,800 | 1,800 | 300 | 1,500 |  |  |  | $ 1,800 |
|  | Flat Fringe Rate Employer Share | 114 | 70 |  | 70 |  |  |  | $ 70 |
|  | Professional Services Expense | 4,375 | 2,500 | 2,200 | 300 |  |  |  | $ 2,500 |
|  | Telephone | 210 | - | - |  |  |  |  | $ - |
|  | Catering Expense | 1,900 | 1,750 | 1,750 |  |  |  |  | $ 1,750 |
|  | Other Services Expense | 1,610 | 1,405 | 1,405 |  |  |  |  | $ 1,405 |
|  | Non Employee - Transportation | 700 | - | - |  |  |  |  | $ - |
|  | Non Employee - Lodging | 600 | 300 | 300 |  |  |  |  | $ 300 |
|  | Non Employee - Other Travel | 1,100 | 750 | 750 |  |  |  |  | $ 750 |
|  | Office Supplies | 550 | 300 | 300 |  |  |  |  | $ 300 |
|  | Books, Subscriptions, and Media Expense | 300 | 300 | 300 |  |  |  |  | $ 300 |
|  | Computer Software and License Expense | 938 | 787 | 787 |  |  |  |  | $ 787 |
|  | Food and Beverage Non Resale | 750 | - | - |  |  |  |  | $ - |
|  | Advertising/Promotional Expense | 1,175 | 875 | 875 |  |  |  |  | $ 875 |
|  | Printing and Copying Expense | 500 | 500 | 500 |  |  |  |  | $ 500 |
|  | Prizes/Awards Expense-Monetary/Reportable | 200 | 200 | 200 |  |  |  |  | $ 200 |
|  | Prizes/Awards Expense- Non-Monetary Non-Reportable | 500 | 375 | 375 |  |  |  |  | $ 375 |
|  | Memberships and Dues | 400 | 400 | 400 |  |  |  |  | $ 400 |
|  | **TOTAL EXPENSES** | **$ 17,722** | **$ 12,312** | **$ 10,442** | **$ 1,870** | **$ -** | **$ -** | **$ -** | **$ 12,312** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ -** |

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#### $12,312.00

|  |  |
| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $1,800.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $70.00 |
| **Total Salaries, Wages, and Benefits** | **$1,870.00** |
| **Total Operating Expense** | **$10,442.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $12,312.00 |

**FY20 Panhellenic Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

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| **60501** | **Other (and Student) Salaries Expense-PT** | **$1,800.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Sorority Life Summer Intern | $1,800.00 |  |
|  |  |  |  |
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| --- | --- | --- | --- |
| **60816** | **Flat Fringe Rate Employer Share** | **$70.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | PT Benefits Package | $70.00 |  |
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Operating

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| **62001** | **Professional Services Expense** | **$2,500.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Special Service Contract | $2,500.00 |  |
|  |  |  |  |
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| --- | --- | --- | --- |
| **62013** | **Other Services Expense** | **$1,405.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Portable Toilets for Carnival (Parital Cost) | $500.00 |  |
|  | Portable and Temp Lights for Carnival (Parital Cost) | $500.00 |  |
|  | Portable Generator Rental for Carnvial (Parital Cost) | $200.00 |  |
|  | Email Accounts | $205.00 |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **63102** | **Non Employee - Lodging** | **$300.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | AFLV Hotel (x2) | $300.00 |  |
|  |  |  |  |
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| --- | --- | --- | --- |
| **63104** | **Non Employee - Other Travel** | **$750.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | AFLV Registration Fees (x4 @ $275 ea.) | $750.00 |  |
|  |  |  |  |
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#### $10,442.00

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| --- | --- | --- | --- |
| **62011** | **Catering Expense** | **$1,750.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Women's HERstory Month Celebration | $1,500.00 | Open to full campus |
|  | Open Forum | $150.00 |  |
|  | Unexpected food costs | $100.00 |  |
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| --- | --- | --- | --- |
| **64002** | **Office Supplies** | **$300.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | General | $50.00 |  |
|  | Retreat Supplies (office supply related - markers, flip chart, white board, etc. ) | $100.00 |  |
|  | Nametags | $150.00 |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **64007** | **Books, Subscriptions, and Media Expense** | **$300.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Book club books focused on women's empowerment | $300.00 | Open to All Students |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **64008** | **Computer Software and License Expense** | **$787.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | CampusDirector | $787.00 | Required Recruitment Software |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **66501** | **Advertising/Promotional Expense** | **$875.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | General Printing and Brochures | $750.00 | rebranding |
|  | Branded Supplies | $125.00 |  |
|  |  |  |  |
|  | | | |
| **66502** | **Printing and Copying Expense** | **$500.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Administrative | $500.00 |  |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **66504** | **Prizes/Awards Expense-Monetary/Reportable** | **$200.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Carnival Door Prizes | $200.00 |  |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **66505** | **Prizes/Awards Expense-Non-Monetary Non-Reportable** | **$375.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | FSL Awards Plaques (1/3 of awards) | $375.00 |  |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **66515** | **Memberships and Dues** | **$400.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | NPC Dues | $400.00 |  |
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# ASUW FY20 Budget

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| --- | --- |
| BUDGET LINE - Panhellenic | AMOUNT REQUESTED |
| Other (and Student) Salaries Expense-PT | $ 1,800.00 |
| Flat Fringe Rate Employer Share | $ 70.00 |
| Professional Services Expense | $ 2,500.00 |
| Catering Expense | $ 1,750.00 |
| Other Services Expense | $ 1,405.00 |
| Non Employee - Lodging | $ 300.00 |
| Non Employee - Other Travel | $ 750.00 |
| Office Supplies | $ 300.00 |
| Books, Subscriptions, and Media Expense | $ 300.00 |
| Computer Software and License Expense | $ 787.00 |
| Advertising/Promotional Expense | $ 875.00 |
| Printing and Copying Expense | $ 500.00 |
| Prizes/Awards Expense-Monetary/Reportable | $ 200.00 |
| Prizes/Awards Expense-Non-Monetary Non-Reportable | $ 375.00 |
| Memberships and Dues | $ 400.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 12,312.00** |

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**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **FINANCIAL LITERACY** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE |  | - |
|  | ASUW SUMMER FEE |  | - |
|  | ASUW RESERVE |  | - |
|  | REVENUE |  | - |
|  | ENDOWMENTS | 4,620 | 4,620 |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 4,620** | **$ 4,620** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Professional Services Expense | 2,775 | 2,775 |  |  |  |  | 2,775 | $ 2,775 |
|  | Catering Expense | 1,700 | 1,700 |  |  |  |  | 1,700 | $ 1,700 |
|  | Advertising/Promotional Expense | 145 | 145 |  |  |  |  | 145 | $ 145 |
|  | **TOTAL EXPENSES** | **4,620** | **4,620** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 4,620** | **$ 4,620** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ -** |

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#### $4,620.00

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| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $0.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $0.00 |
| **Total Salaries, Wages, and Benefits** | **$0.00** |
| **Total Operating Expense** | **$4,620.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $4,620.00 |

|  |  |  |  |
| --- | --- | --- | --- |
| **62001** | **Professional Services Expense** | **$2,775.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Guest Speaker for Financial Literacy Month | $2,775.00 |  |
|  |  |  |  |

**ASUW FY20 Budget**

**FY20 Financial Literacy Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

Operating

#### $4,620.00

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| --- | --- | --- | --- |
| **62011** | **Catering Expense** | **$1,700.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Catering for financial literacy events | $1,700.00 |  |
|  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **66501** | **Advertising/Promotional Expense** | **$145.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Advertising for financial literacy events | $145.00 |  |
|  |  |  |  |

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# ASUW FY20 Budget

|  |  |
| --- | --- |
| BUDGET LINE - Financial Literacy | AMOUNT REQUESTED |
| Professional Services Expense | $ 2,775.00 |
| Catering Expense | $ 1,700.00 |
| Advertising/Promotional Expense | $ 145.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 4,620.00** |

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**ASUW FY20 Budget**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **FIRST YEAR SENATE** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 3,390 | 3,390 |
|  | ASUW SUMMER FEE |  | - |
|  | ASUW RESERVE |  | - |
|  | REVENUE |  | - |
|  | ENDOWMENTS |  | - |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 3,390** | **$ 3,390** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Professional Services Expense | 500 | 500 | 500 |  |  |  |  | $ 500 |
|  | Non - Employee Meals | 750 | 750 | 750 |  |  |  |  | $ 750 |
|  | Office Supplies | 40 | 40 | 40 |  |  |  |  | $ 40 |
|  | Advertising/Promotional Expense | 250 | 250 | 250 |  |  |  |  | $ 250 |
|  | Scholarships to Individuals | 750 | 750 | 750 |  |  |  |  | $ 750 |
|  | Internal Service Allocation: Other | 1,100 | 1,100 | 1,100 |  |  |  |  | $ 1,100 |
|  | **TOTAL EXPENSES** | **$ 3,390** | **$ 3,390** | **$ 3,390** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 3,390** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ -** |

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Operating

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| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $0.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $0.00 |
| **Total Salaries, Wages, and Benefits** | **$0.00** |
| **Total Operating Expense** | **$2,290.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $2,290.00 |

#### $2,290.00

$2,290.00

|  |  |  |  |
| --- | --- | --- | --- |
| **62001** | **Professional Services Expense** | **$500.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Speaker Fee | $500.00 |  |
|  |  |  |  |
|  |  |  |  |

**FY20 First Year Senate Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

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| **63103** | **Non Employee - Meals** | **$750.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Courtesy - programming operations | $500.00 |  |
|  | Courtesy - Mentorship Program | $250.00 |  |
|  |  |  |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **64002** | **Office Supplies** | **$40.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Equipment/Binder Replacements, etc. | $40.00 |  |
|  |  |  |  |
|  |  |  |  |

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| **66501** | **Advertising/Promotional Expense** | **$250.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Advertising for Freshman Senate at Orientation | $20.00 |  |
|  | General Advertisement | $230.00 |  |
|  |  |  |  |
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| --- | --- | --- | --- |
| **66520** | **Scholarships to Individuals** | **$750.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Freshman Textbook Scholarship | $750.00 |  |
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| --- | --- | --- | --- | --- |
| **Totals Summary** |  | **FY20 First Year Senate Internal Transfers** |  |  |
| Total Internal Allocation & Sales | $1,100.00 |  |  |  |
| Total Funding Transfers | $0.00 |  |  |  |
| **Total Revenue/tranfers** | $1,100.00 | $1,100.00 |  |  |
|  | | | | |
|  | **76003** | **Internal Service Allocation: Other** | **$1,100.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | UW Catering, unanticipated expenses & general programming | $1,000.00 |  |
|  | Copier/Printing - Working Documents/Retreat Supplies | $100.00 |  |
|  |  |  |  |
|  |  |  |  |

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# ASUW FY20 Budget

|  |  |
| --- | --- |
| BUDGET LINE - First Year Senate | AMOUNT REQUESTED |
| Professional Services Expense | $ 500.00 |
| Non Employee - Meals | $ 750.00 |
| Office Supplies | $ 40.00 |
| Advertising/Promotional Expense | $ 250.00 |
| Scholarships to Individuals | $ 750.00 |
| Internal Service Allocation: Other | $ 1,100.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 3,390.00** |

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**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **HOMECOMING** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 9,180 | 9,180 |
|  | ASUW SUMMER FEE |  | - |
|  | ASUW RESERVE |  | - |
|  | REVENUE |  | - |
|  | ENDOWMENTS |  | - |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 9,180** | **$ 9,180** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Catering Expense | 500 | 500 | 500 |  |  |  |  | $ 500 |
|  | Non - Employee Meals | 1,370 | 1,370 | 1,370 |  |  |  |  | $ 1,370 |
|  | Other Supplies | 150 | 150 | 150 |  |  |  |  | $ 150 |
|  | Advertising/Promotional Expense | 7,000 | 7,000 | 7,000 |  |  |  |  | $ 7,000 |
|  | Prizes/Awards Expense- Non-Monetary Non-Reportable | 160 | 160 | 160 |  |  |  |  | $ 160 |
|  | **TOTAL EXPENSES** | **$ 9,180** | **$ 9,180** | **$ 9,180** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 9,180** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ -** |

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#### $9,180.00

|  |  |
| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $0.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $0.00 |
| **Total Salaries, Wages, and Benefits** | **$0.00** |
| **Total Operating Expense** | **$9,180.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $9,180.00 |

**ASUW FY20 Budget**

**FY20 Homecoming Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **62011** | **Catering Expense** | **$500.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Domino's | $500.00 | Pizza T-Shirt Giveaway |
|  |  |  |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **63103** | **Non Employee - Meals** | **$1,370.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Drinks - Barbecue | $120.00 |  |
|  | Candy/Dog Treats - Homecoming Parade | $250.00 | ASUW walk alongside Pres/VP car.  Increase for more candy and dog treats (lots of dogs along the route) |
|  | Food - Barbecue | $1,000.00 |  |
|  |  |  |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **64012** | **Other Supplies** | **$150.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Union Decorations - Homecoming Week | $150.00 | For FYS Homecoming Decorations |
|  |  |  |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **66501** | **Advertising/Promotional Expense** | **$7,000.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Homecoming T-shirts | $7,000.00 |  |
|  |  |  |  |
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| --- | --- | --- | --- |
| **66505** | **Prizes/Awards Expense-Non-Monetary Non-Reportable** | **$160.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Homecoming Horsehoe Hunt Prizes | $160.00 | Planning to include more prizes/swag packages from RSOs |
|  |  |  |  |
|  |  |  |  |

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# ASUW FY20 Budget

|  |  |
| --- | --- |
| BUDGET LINE - Homecoming | AMOUNT REQUESTED |
| Catering Expense | $ 500.00 |
| Non Employee - Meals | $ 1,370.00 |
| Other Supplies | $ 150.00 |
| Advertising/Promotional Expense | $ 7,000.00 |
| Prizes/Awards Expense-Non-Monetary Non-Reportable | $ 160.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 9,180.00** |

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**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **HONORARY COWBOY** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 760 | 760 |
|  | ASUW SUMMER FEE |  | - |
|  | ASUW RESERVE |  | - |
|  | REVENUE |  | - |
|  | ENDOWMENTS |  | - |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 760** | **$ 760** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Non Employee - Lodging | 150 | 150 | 150 |  |  |  |  | $ 150 |
|  | Non - Employee Meals | 165 | 165 | 165 |  |  |  |  | $ 165 |
|  | Non Employee - Other Travel | 385 | 385 | 385 |  |  |  |  | $ 385 |
|  | Prizes/Awards Expense- Non-Monetary Non-Reportable | 60 | 60 | 60 |  |  |  |  | $ 60 |
|  | **TOTAL EXPENSES** | **$ 760** | **$ 760** | **$ 760** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 760** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ -** |

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#### $760.00

|  |  |
| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $0.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $0.00 |
| **Total Salaries, Wages, and Benefits** | **$0.00** |
| **Total Operating Expense** | **$760.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $760.00 |

**ASUW FY20 Budget**

**FY20 Honorary Cowboy Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **63102** | **Non Employee - Lodging** | **$150.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Hotel for One Family (1 night) | $150.00 |  |
|  |  |  |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **63103** | **Non Employee - Meals** | **$165.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Dinner & Gratutity for Family (5 Projected Family Members) | $100.00 |  |
|  | Lunch for Family on Game day with Gratity Included ( 5 Projected Family Members) | $65.00 |  |
|  |  |  |  |
|  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **63104** | **Non Employee - Other Travel** | **$385.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Gas Reimbursement for family (up to 900 miles) | $385.00 |  |
|  |  |  |  |
|  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **66505** | **Prizes/Awards Expense-Non-Monetary Non-Reportable** | **$60.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Plaque Award | $60.00 |  |
|  |  |  |  |
|  |  |  |  |

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# ASUW FY20 Budget

|  |  |
| --- | --- |
| BUDGET LINE - Honorary Cowboy | AMOUNT REQUESTED |
| Non Employee - Lodging | $ 150.00 |
| Non Employee - Meals | $ 165.00 |
| Non Employee - Other Travel | $ 385.00 |
| Prizes/Awards Expense-Non-Monetary Non-Reportable | $ 60.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 760.00** |

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**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **Interfraternity Council** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 12,604 | 7,250 |
|  | ASUW SUMMER FEE | 1,870 | 1,870 |
|  | ASUW RESERVE |  | - |
|  | REVENUE |  | - |
|  | ENDOWMENTS |  | - |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 14,474** | **$ 9,120** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Other (and Student) Salaries Expense- PT | 1,800 | 1,800 | 300 | 1,500 |  |  |  | $ 1,800 |
|  | Flat Fringe Rate Employer Share | 114 | 70 |  | 70 |  |  |  | $ 70 |
|  | Professional Services Expense | 3,875 | 2,650 | 2,350 | 300 |  |  |  | $ 2,650 |
|  | Telecom Expense | 210 | - | - |  |  |  |  | $ - |
|  | Catering Expense | 400 | 250 | 250 |  |  |  |  | $ 250 |
|  | Other Services Expense | 1,200 | 1,200 | 1,200 |  |  |  |  | $ 1,200 |
|  | Employee - Travel Domestic Expense | - | - | - |  |  |  |  | $ - |
|  | Non Employee - Transportation | 1,050 | - | - |  |  |  |  | $ - |
|  | Non Employee - Lodging | 600 | 300 | 300 |  |  |  |  | $ 300 |
|  | Non Employee - Other Travel | 1,550 | 750 | 750 |  |  |  |  | $ 750 |
|  | Office Supplies | 400 | 150 | 150 |  |  |  |  | $ 150 |
|  | Computer Software and License Expense | 150 | - | - |  |  |  |  | $ - |
|  | Food and Beverage Non Resale | 750 | - | - |  |  |  |  | $ - |
|  | Advertising/Promotional Expense | 1,175 | 875 | 875 |  |  |  |  | $ 875 |
|  | Printing and Copying Expense | 500 | 500 | 500 |  |  |  |  | $ 500 |
|  | Prizes/Awards Expense-Monetary/Reportable | 200 | 200 | 200 |  |  |  |  | $ 200 |
|  | Prizes/Awards Expense- Non-Monetary Non-Reportable | 500 | 375 | 375 |  |  |  |  | $ 375 |
|  | **TOTAL EXPENSES** | **$ 14,474** | **$ 9,120** | **$ 7,250** | **$ 1,870** | **$ -** | **$ -** | **$ -** | **$ 9,120** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ -** |

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#### $9,120.00

|  |  |
| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $1,800.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $70.00 |
| **Total Salaries, Wages, and Benefits** | **$1,870.00** |
| **Total Operating Expense** | **$7,250.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $9,120.00 |

**FY20 IFC Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **60501** | **Other (and Student) Salaries Expense-PT** | **$1,800.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Fraternity Life Summer Intern | $1,800.00 |  |
|  |  |  |  |
|  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **60816** | **Flat Fringe Rate Employer Share** | **$70.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Part-time Benefits Package | $70.00 |  |
|  |  |  |  |
|  |  |  |  |

Operating

|  |  |  |  |
| --- | --- | --- | --- |
| **62001** | **Professional Services Expense** | **$2,650.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | NIC Dues | $1,000.00 |  |
|  | Speaker | $1,500.00 |  |
|  | Unanticipated Expense | $150.00 |  |
|  |  |  |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **62013** | **Other Services Expense** | **$1,200.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Portable Toilets for Carnival (Parital Cost) | $500.00 |  |
|  | Portable and Temp Lights for Carnival (Parital Cost) | $500.00 |  |
|  | Portable Generator Rental for Carnvial (Parital Cost) | $200.00 |  |
|  |  |  |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **63102** | **Non Employee - Lodging** | **$300.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | AFLV Hotel (x2) | $300.00 |  |
|  |  |  |  |
|  |  |  |  |

#### $7,250.00

|  |  |  |  |
| --- | --- | --- | --- |
| **62011** | **Catering Expense** | **$250.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Open Forum | $150.00 |  |
|  | Unexpected food costs | $100.00 |  |
|  |  |  |  |
|  |  |  |  |

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|  |  |  |  |
| --- | --- | --- | --- |
| **63104** | **Non Employee - Other Travel** | **$750.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | AFLV Registration Fees (x4 @ $275 ea.) | $750.00 |  |
|  |  |  |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **64002** | **Office Supplies** | **$150.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | General | $50.00 |  |
|  | Retreat Supplies (office supply related - markers, flip chart, white board, etc. ) | $100.00 |  |

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| --- | --- | --- | --- |
| **66501** | **Advertising/Promotional Expense** | **$875.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | General Printing and Brochures | $750.00 | rebranding |
|  | Branded Supplies | $125.00 |  |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **66502** | **Printing and Copying Expense** | **$500.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Administrative | $500.00 |  |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **66504** | **Prizes/Awards Expense-Monetary/Reportable** | **$200.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Carnival Door Prizes | $200.00 |  |
|  |  |  |  |
|  |  |  |  |
|  | | | |
| **66505** | **Prizes/Awards Expense-Non-Monetary Non-Reportable** | **$375.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | FSL Awards Plaques (1/3 of awards) | $375.00 |  |
|  |  |  |  |
|  |  |  |  |

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# ASUW FY20 Budget

|  |  |
| --- | --- |
| BUDGET LINE - IFC | AMOUNT REQUESTED |
| Other (and Student) Salaries Expense-PT | $ 1,800.00 |
| Flat Fringe Rate Employer Share | $ 70.00 |
| Professional Services Expense | $ 2,650.00 |
| Catering Expense | $ 250.00 |
| Other Services Expense | $ 1,200.00 |
| Non Employee - Lodging | $ 300.00 |
| Non Employee - Other Travel | $ 750.00 |
| Office Supplies | $ 150.00 |
| Advertising/Promotional Expense | $ 875.00 |
| Printing and Copying Expense | $ 500.00 |
| Prizes/Awards Expense-Monetary/Reportable | $ 200.00 |
| Prizes/Awards Expense-Non-Monetary Non-Reportable | $ 375.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 9,120.00** |

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**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **NON-TRADITIONAL STUDENT COUNCIL** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 2,458 | 2,458 |
|  | ASUW SUMMER FEE |  | - |
|  | ASUW RESERVE |  | - |
|  | REVENUE |  | - |
|  | ENDOWMENTS |  | - |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 2,458** | **$ 2,458** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Catering Expense | 1,050 | 1,050 | 1,050 |  |  |  |  | $ 1,050 |
|  | Other Services Expense | 1,000 | 1,000 | 1,000 |  |  |  |  | $ 1,000 |
|  | Office Supplies | 108 | 108 | 108 |  |  |  |  | $ 108 |
|  | Printing and Copying Expense | 300 | 300 | 300 |  |  |  |  | $ 300 |
|  | **TOTAL EXPENSES** | **$ 2,458** | **$ 2,458** | **$ 2,458** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 2,458** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ -** |

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#### $2,458.00

|  |  |
| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $0.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $0.00 |
| **Total Salaries, Wages, and Benefits** | **$0.00** |
| **Total Operating Expense** | **$2,458.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $2,458.00 |

**ASUW FY20 Budget**

**FY20 Non-Trad Student Council Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **62011** | **Catering Expense** | **$1,050.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Fall Non-Trad Event | $350.00 |  |
|  | Winter Break Event | $350.00 |  |
|  | Spring Event | $350.00 |  |
|  |  |  |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **62013** | **Other Services Expense** | **$1,000.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Annual Easter Egg Hunt | $1,000.00 |  |
|  |  |  |  |
|  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **64002** | **Office Supplies** | **$108.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Telephone/Email | $108.00 |  |
|  |  |  |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **66502** | **Printing and Copying Expense** | **$300.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Poster Marketing for Yearly Events and Meetings | $300.00 |  |
|  |  |  |  |
|  |  |  |  |

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# ASUW FY20 Budget

|  |  |
| --- | --- |
| BUDGET LINE - Non-Trad Student Council | AMOUNT REQUESTED |
| Catering Expense | $ 1,050.00 |
| Other Services Expense | $ 1,000.00 |
| Office Supplies | $ 108.00 |
| Printing and Copying Expense | $ 300.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 2,458.00** |

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**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **RSO CONFERENCE REGISTRATION** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 25,500 | 25,500 |
|  | ASUW SUMMER FEE |  | - |
|  | ASUW RESERVE |  | - |
|  | REVENUE |  | - |
|  | ENDOWMENTS |  | - |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 25,500** | **$ 25,500** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Training/Professional Development Expense | 25,500 | 25,500 | 25,500 |  |  |  |  | $ 25,500 |
|  | **TOTAL EXPENSES** | **$ 25,500** | **$ 25,500** | **$ 25,500** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 25,500** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ -** |

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#### $25,500.00

|  |  |
| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $0.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $0.00 |
| **Total Salaries, Wages, and Benefits** | **$0.00** |
| **Total Operating Expense** | **$25,500.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $25,500.00 |

**ASUW FY20 Budget**

**FY20 RSO-Conf Reg Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **66509** | **Training/Professional Development Expense** | **$25,500.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | RSO Conference Registrations | $19,500.00 |  |
|  | RSO Academic Competition Funding | $6,000.00 |  |
|  |  |  |  |
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|  |  |  |  |
|  |  |  |  |

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# ASUW FY20 Budget

|  |  |
| --- | --- |
| BUDGET LINE - RSO-Conf Registration | AMOUNT REQUESTED |
| Training/Professional Development Expense | $ 25,500.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 25,500.00** |

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**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **RSO FUNDING BOARD** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 138,446 | 138,447 |
|  | ASUW SUMMER FEE | 2,000 | 2,000 |
|  | ASUW RESERVE | - | - |
|  | REVENUE | - | - |
|  | ENDOWMENTS | - | - |
|  | TRANSFER IN/OUT | - | - |
|  | **TOTAL INCOME** | **$ 140,446** | **$ 140,447** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Professional Services Expense | 28,089 | 28,089 | 26,089 | 2,000 |  |  |  | $ 28,089 |
|  | Catering Expense | 28,089 | 28,089 | 28,089 |  |  |  |  | $ 28,089 |
|  | Other Services Expense | 28,089 | 28,089 | 28,089 |  |  |  |  | $ 28,089 |
|  | Non - Employee Meals | 28,089 | 28,089 | 28,089 |  |  |  |  | $ 28,089 |
|  | Office Supplies | 14,045 | 14,045 | 14,045 |  |  |  |  | $ 14,045 |
|  | Other Supplies | 14,045 | 14,045 | 14,045 |  |  |  |  | $ 14,045 |
|  | **TOTAL EXPENSES** | **$ 140,446** | **$ 140,447** | **$ 138,447** | **$ 2,000** | **$ -** | **$ -** | **$ -** | **$ 140,447** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ (0)** | **$ 0** |

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#### $140,446.88

|  |  |
| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $0.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $0.00 |
| **Total Salaries, Wages, and Benefits** | **$0.00** |
| **Total Operating Expense** | **$140,446.88** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $140,446.88 |

|  |  |  |  |
| --- | --- | --- | --- |
| **62001** | **Professional Services Expense** | **$28,089.22** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | RSO Funding Board | $28,089.22 |  |
|  |  |  |  |
|  |  |  |  |

**ASUW FY20 Budget**

**FY20 RSO-Fund Board Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

Operating

|  |  |  |  |
| --- | --- | --- | --- |
| **62013** | **Other Services Expense** | **$28,089.22** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | RSO Funding Board | $28,089.22 |  |
|  |  |  |  |
|  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **63103** | **Non Employee - Meals** | **$28,089.22** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | RSO Funding Board | $28,089.22 |  |
|  |  |  |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **64002** | **Office Supplies** | **$14,045.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | RSO Funding Board | $14,045.00 |  |
|  |  |  |  |
|  |  |  |  |

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| --- | --- | --- | --- |
| **64012** | **Other Supplies** | **$14,045.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | RSO Funding Board | $14,045.00 |  |
|  |  |  |  |
|  |  |  |  |

#### $140,446.88

|  |  |  |  |
| --- | --- | --- | --- |
| **62011** | **Catering Expense** | **$28,089.22** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | RSO Funding Board | $28,089.22 |  |
|  |  |  |  |
|  |  |  |  |

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# ASUW FY20 Budget

|  |  |
| --- | --- |
| BUDGET LINE - RSO-Fund Board | AMOUNT REQUESTED |
| Professional Services Expense | $ 28,089.22 |
| Catering Expense | $ 28,089.22 |
| Other Services Expense | $ 28,089.22 |
| Non Employee - Meals | $ 28,089.22 |
| Office Supplies | $ 14,045.00 |
| Other Supplies | $ 14,045.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 140,446.88** |

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**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **SPECIAL PROJECTS** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE |  | - |
|  | ASUW SUMMER FEE |  | - |
|  | ASUW RESERVE |  | - |
|  | REVENUE |  | - |
|  | ENDOWMENTS | 84,500 | 84,500 |
|  | DONATION |  |  |
|  | **TOTAL INCOME** | **$ 84,500** | **$ 84,500** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Professional Services Expense | 74,500 | 74,500 |  |  |  |  | 74,500 | $ 74,500 |
|  | Internal Service Allocation: Plant Operations | 10,000 | 10,000 |  |  |  |  | 10,000 | $ 10,000 |
|  | **TOTAL EXPENSES** | **$ 84,500** | **$ 84,500** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 84,500** | **$ 84,500** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ -** |

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#### $74,500.00

|  |  |
| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $0.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $0.00 |
| **Total Salaries, Wages, and Benefits** | **$0.00** |
| **Total Operating Expense** | **$74,500.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $74,500.00 |

|  |  |  |  |
| --- | --- | --- | --- |
| **62001** | **Professional Services Expense** | **$74,500.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Contracted services to vendors | $60,000.00 |  |
|  | ASTEC Non-Capital Equipment | $14,500.00 |  |
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**FY20 Special Projects Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

Operating

#### $74,500.00

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|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Totals Summary** |  | **FY20 Special Projects Internal Transfers** |  |  |
| Total Internal Allocation & Sales | $10,000.00 |  |  |  |
| Total Funding Transfers | $0.00 |  |  |  |
| **Total Revenue/tranfers** | $10,000.00 | $10,000.00 |  |  |
|  | | | | |
| Total Internal Allocation & Sales | **76001** | **Internal Service Allocation: Plant Operations** | **$10,000.00** |  |
| $10,000.00 |  | Description of Expense/Event Title | Amount | Notes |
|  |  | Plant Operations - Outlets for Greek Mall | $10,000.00 |  |
|  |  |  |  |  |
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|  |  |  |  |  |

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# ASUW FY20 Budget

|  |  |
| --- | --- |
| BUDGET LINE - Special Projects | AMOUNT REQUESTED |
| Professional Services Expense | $ 74,500.00 |
| Internal Service Allocation: Plant Operations | $ 10,000.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 84,500.00** |

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**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **STUDENT LEGAL SERVICES** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 112,759 | 112,799 |
|  | ASUW SUMMER FEE | 500 | 500 |
|  | ASUW RESERVE | 29,957 | 13,569 |
|  | REVENUE |  | - |
|  | ENDOWMENTS |  | - |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 143,216** | **$ 126,868** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Staff Salaries Expense-FT | 74,199 | 65,008 | 56,508 | 500 | 8,000 |  |  | $ 65,008 |
|  | Staff Salaries Expense-PT | 11,520 | 11,520 | 11,520 |  |  |  |  | $ 11,520 |
|  | Flat Fringe Rate Employer Share | 41,626 | 36,469 | 30,900 |  | 5,569 |  |  | $ 36,469 |
|  | Catering Expense | 200 | 200 | 200 |  |  |  |  | $ 200 |
|  | Employee - Travel Domestic Expense | 500 | - | - |  |  |  |  | $ - |
|  | Office Supplies | 300 | 300 | 300 |  |  |  |  | $ 300 |
|  | Books, Subscriptions, and Media Expense | 4,560 | 4,560 | 4,560 |  |  |  |  | $ 4,560 |
|  | Advertising/Promotional Expense | 400 | 400 | 400 |  |  |  |  | $ 400 |
|  | Prizes/Awards Expense- Non-Monetary Non-Reportable | 300 | 300 | 300 |  |  |  |  | $ 300 |
|  | Training/Professional Development Expense | 1,500 | - | - |  |  |  |  | $ - |
|  | Memberships and Dues | 355 | 355 | 355 |  |  |  |  | $ 355 |
|  | Internal Service Allocation: Other | 7,756 | 7,756 | 7,756 |  |  |  |  | $ 7,756 |
|  | **TOTAL EXPENSES** | **$ 143,216** | **$ 126,868** | **$ 112,799** | **$ 500** | **$ 13,569** | **$ -** | **$ -** | **$ 126,868** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ (0)** |

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#### $119,112.49

|  |  |
| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $65,008.00 |
| Total Salary and Wages NonBenefited | $11,520.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $36,469.49 |
| **Total Salaries, Wages, and Benefits** | **$112,997.49** |
| **Total Operating Expense** | **$6,115.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $119,112.49 |

**FY20 Student Legal Services Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **60101** | **Staff Salaries Expense-FT** | **$65,008.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Julianne Gern attorney salary | $65,008.00 | This is a large increase based on  market rate and other considerations included in the powerpoint. |
|  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **60401** | **Staff Salaries Expense-PT** | **$11,520.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Part-time law student intern | $11,520.00 | I am requesting an increase from last year. I am asking for an increase because I talked with the law school career services center about rates for paid internships. The law school career services office said paid internships usually pay $20-$25/hr. The old rate for this position was $15/hr. An increase to $18/hr. (the low end for paid legal internships) will make this internship more competetive which will benefit students. |
|  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **60816** | **Flat Fringe Rate Employer Share** | **$36,469.49** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Students' Attorney benefits package | $36,469.49 |  |
|  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **62011** | **Catering Expense** | **$200.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Outside catering SLS events | $200.00 |  |
|  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **64002** | **Office Supplies** | **$300.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | General office supplies | $300.00 |  |
|  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **64007** | **Books, Subscriptions, and Media Expense** | **$4,560.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Westlaw subscription | $4,560.00 |  |
|  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **66501** | **Advertising/Promotional Expense** | **$400.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Advertising for SLS events | $400.00 |  |
|  |  |  |  |

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|  |  |  |  |
| --- | --- | --- | --- |
| **66505** | **Prizes/Awards Expense-Non-Monetary Non-Reportable** | **$300.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Gift certificates from UW store for prizes | $300.00 | This is an increase in case we decide  to do a new form of outreach that uses gift certificates for incentive to participate |
|  |  |  |  |
|  | | | |
| **66515** | **Memberships and Dues** | **$355.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Julianne Gern Wyoming State Bar Association dues | $355.00 |  |
|  |  |  |  |

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|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Totals Summary** |  | **FY20 Student Legal Services Internal Transfers** |  |  |
| Total Internal Allocation & Sales | $7,756.00 |  |  |  |
| Total Funding Transfers | $0.00 |  |  |  |
| **Total Revenue/tranfers** | $7,756.00 | $7,756.00 |  |  |
|  | | | | |
|  | **76003** | **Internal Service Allocation: Other** | **$7,756.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | PT DOS office assistant | $6,381.00 |  |
|  | Catering for SLS events | $600.00 | This is an increase because hosting  events with food is really expensive. The food for the voting rights event cost $352 (boxed lunches for 30 people). If we continue to do large events, this will cover 2-3 depending on number of people who attend. |
|  | copier/printing | $75.00 |  |
|  | Julianne Gern office phone | $700.00 |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

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# ASUW FY20 Budget

|  |  |
| --- | --- |
| BUDGET LINE - Student Legal Services | AMOUNT REQUESTED |
| Staff Salaries Expense-FT | $ 65,008.00 |
| Staff Salaries Expense-PT | $ 11,520.00 |
| Flat Fringe Rate Employer Share | $ 36,469.49 |
| Catering Expense | $ 200.00 |
| Employee - Travel Domestic Expense | $ - |
| Office Supplies | $ 300.00 |
| Books, Subscriptions, and Media Expense | $ 4,560.00 |
| Advertising/Promotional Expense | $ 400.00 |
| Prizes/Awards Expense-Non-Monetary Non-Reportable | $ 300.00 |
| Training/Professional Development Expense | $ - |
| Memberships and Dues | $ 355.00 |
| Internal Service Allocation: Other | $ 7,756.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 126,868.49** |

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**ASUW FY20 Budget**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Program: | **UNITED MULTICULTURAL COUNCIL** |  |  |  |  |  |  |  |  |  |
| **INCOME** |  | **FY20 REQUEST** | **FY20 BUDGET** |  | | | | | | |
|  | ASUW FEE | 14,456 | 13,244 |
|  | ASUW SUMMER FEE |  | - |
|  | ASUW RESERVE |  | 500 |
|  | REVENUE |  | - |
|  | ENDOWMENTS |  | - |
|  | TRANSFER IN/OUT |  |  |
|  | **TOTAL INCOME** | **$ 14,456** | **$ 13,744** |
|  | | | | | | | | | | |
| **EXPENSE** |  |  |  |  | **FEE**  **ALLOCATED** | **SU FEE**  **ALLOC.** | **RESERVE**  **ALLOC.** | **REVENUE**  **ALLOC.** | **ENDOWS**  **ALLOC.** | **TOTAL** |
|  | Professional Services Expense | 650 | 350 | 350 |  |  |  |  | $ 350 |
|  | Non Employee - Lodging | 418 | 418 | 418 |  |  |  |  | $ 418 |
|  | Non - Employee Meals | 3,300 | 3,300 | 3,300 |  |  |  |  | $ 3,300 |
|  | Non Employee - Other Travel | 1,200 | 950 | 950 |  |  |  |  | $ 950 |
|  | Other Supplies | 1,467 | 1,325 | 825 |  | 500 |  |  | $ 1,325 |
|  | Advertising/Promotional Expense | 260 | 260 | 260 |  |  |  |  | $ 260 |
|  | Prizes/Awards Expense- Non-Monetary Non-Reportable | 115 | 95 | 95 |  |  |  |  | $ 95 |
|  | Scholarships to Individuals | 1,000 | 1,000 | 1,000 |  |  |  |  | $ 1,000 |
|  | Internal Service Allocation: Other | 6,046 | 6,046 | 6,046 |  |  |  |  | $ 6,046 |
|  | **TOTAL EXPENSES** | **$ 14,456** | **$ 13,744** | **$ 13,244** | **$ -** | **$ 500** | **$ -** | **$ -** | **$ 13,744** |
|  |  |  |  |  | | | | | | |
|  | **FUND BALANCE** | **$ -** | **$ -** |

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#### $7,698.00

|  |  |
| --- | --- |
| **Totals Summary** |  |
| Total Salary and Wages Benefited | $0.00 |
| Total Salary and Wages NonBenefited | $0.00 |
| Total Graduate Assistant Pay | $0.00 |
| Total Supplemental Pay | $0.00 |
| Total Benefits Expose | $0.00 |
| **Total Salaries, Wages, and Benefits** | **$0.00** |
| **Total Operating Expense** | **$7,698.00** |
| **Total Non-Operating Expense** | **$0.00** |
| **Total Expenses** | $7,698.00 |

|  |  |  |  |
| --- | --- | --- | --- |
| **62001** | **Professional Services Expense** | **$350.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Diversity Ball DJ | $350.00 |  |
|  |  |  |  |
|  |  |  |  |

**FY20 UMC Expenses** For ASUW Business Office Use:

|  |  |
| --- | --- |
| **Entity** |  |
| **Fund Class** |  |
| **Fund Source** |  |
| **Organization** |  |
| **Expenditure Class** |  |
| **Program** |  |
| **Activity** |  |

Operating

|  |  |  |  |
| --- | --- | --- | --- |
| **63103** | **Non Employee - Meals** | **$3,300.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Food for Jason Thompson Commitment to Diversity Awards | $2,800.00 | For those who are receiving awards at  the Jason Thompson Commitment to Diversity Awards |
|  | Training Workshop | $200.00 | Food for the various training UMC  Hosts |
|  | Meals for Drag Show Performers | $100.00 | Usually Pizza or sandwiches for  performers |
|  | Meals for Officer Team Conference | $200.00 |  |
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| **63104** | **Non Employee - Other Travel** | **$950.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Officer Team Conference Travel | $750.00 | Money alloted for travel for Co-Chairs  or other members of the team to attend trainings/conferences |
|  | Jason Thompson Travel (Car, Rental + Gas) | $200.00 |  |
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| **64012** | **Other Supplies** | **$1,325.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Diverstiy Ball Decorations and Materials | $750.00 | Each year, the annual Diversity Ball  requires different decorations and materials to accommodate the different theme of MLKDOD |
|  | Drag Show Decorations | $75.00 | Decorations for the annual Drag Show |
|  | Social Justice Outreach | $500.00 |  |

#### $7,698.00

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| **63102** | **Non Employee - Lodging** | **$418.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Drag Show Hotel Rooms | $218.00 | Lodging the drag queens who have  traveled to Laramie to perform |
|  | Jason Thompson Hotel | $100.00 | Lodging for Jason Thompson for the  Jason Thompson Commitment to Diversity Banquet and Awards |
|  | Dominic Martinez Hotel | $100.00 | Lodging for Jason Thompson for the  Jason Dominic Martinez Commitment to Diversity Banquet and Awards |
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| **66501** | **Advertising/Promotional Expense** | **$260.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | General Advertising and Promotion | $260.00 | Promotion material to help advertise for  all UMC events and activities to ensure that information regarding UMC reaches the campus community |
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| **66505** | **Prizes/Awards Expense-Non-Monetary Non-Reportable** | **$95.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Jason Thompson Cerficates and Awards | $25.00 | Award given at the Jason Thompson  Commitment to Diversity Award |
|  | Plaques for Jason Thompson Commitment to Diversity Awards | $70.00 | Awards for the Jason Thompson  Commitment to Diversity Banquet and Awards event for students, faculty/staff, and members of the community for their commitment to and passion for the advancement of diversity on campus. |
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| **66520** | **Scholarships to Individuals** | **$1,000.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | UMC Internship Program | $1,000.00 | $500 scholarships awarded to two  interns that serve as ex-officios, maintain UMC's email account, help with programming, and meet with RSO's |
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| **Totals Summary** |  | **FY20 UMC Internal Transfers** |  |  |
| Total Internal Allocation & Sales | $6,046.00 |  |  |  |
| Total Funding Transfers | $0.00 |  |  |  |
| **Total Revenue/tranfers** | $6,046.00 | $6,046.00 |  |  |
|  | | | | |
|  | **76003** | **Internal Service Allocation: Other** | **$6,046.00** |  |
|  | Description of Expense/Event Title | Amount | Notes |
|  | Diversity Ball: UW Catering | $5,940.00 | The amount expensed for food,  beverage, space rental, and linens form UW Catering for Diversity Ball's annual banquet |
|  | General Printing Brochures and Promotion | $50.00 | Printing UMC information for meetings, events, and ASUW meetings |
|  | Postage | $20.00 | Award Mailings and Thank You's |
|  | UMC Email Account | $36.00 | Cost of UMC Email Account |
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# ASUW FY20 Budget

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| BUDGET LINE - UMC | AMOUNT REQUESTED |
| Professional Services Expense | $ 350.00 |
| Non Employee - Lodging | $ 418.00 |
| Non Employee - Meals | $ 3,300.00 |
| Non Employee - Other Travel | $ 950.00 |
| Other Supplies | $ 1,325.00 |
| Advertising/Promotional Expense | $ 260.00 |
| Prizes/Awards Expense-Non-Monetary Non-Reportable | $ 95.00 |
| Scholarships to Individuals | $ 1,000.00 |
| Internal Service Allocation: Other | $ 6,046.00 |
| **TOTAL BUDGET NEEDED IN FY20** | **$ 13,744.00** |

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