

**SENATE BILL #2650**



**TITLE:** ASUW Budget for Fiscal Year 2020  
**DATE INTRODUCED:** February 26, 2019  
**AUTHOR:** President Mulhall; Senator Conard  
**SPONSORS:** Senators Herold and Trent

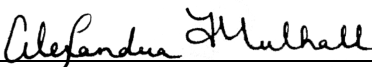
1. WHEREAS, it is the duty of the Associated Students of the University of Wyoming (ASUW)
2. Student Government to serve our fellow students in the best manner possible; and,
3. WHEREAS, the ASUW Student Government assesses a student fee to support ASUW
4. Programs, Services, and Strategic Partners and 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 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 expectations
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 from the ASUW Special Projects  
26. Endowment, \$72,400.00 from the ASUW Scholarship Endowments, \$4,620.00 from the  
27. A.L. Lupton Endowment, and \$2,000.00 from the ASUW Endowment 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 Scholarship Endowments, the  
33. ASUW A.L. Lupton Endowment and any other potential revenues, as allocated in Addendum A,  
34. be under the direction of the Dean of Students or designees and the Budget and Planning  
35. Committee of the University of Wyoming in accordance and congruity with the ASUW Finance  
36. Policy.

Referred to: Committee of the Whole

Date of Passage: 2/26/19 Signed:   
(ASUW Chairperson)

“Being enacted on 2/27/19, 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

Pg #	ACCOUNT	FEE	SUMMER FEE	RESERVE	REVENUE	ENDOWMENTS	TOTAL
		867,562	41,800	227,263			
2	EXECUTIVE <i>*Scholarships</i> <i>*Contingency Fund</i>	105,291				2,000	
				5,000			
	EXECUTIVE TOTAL	105,291	-	5,000	-	2,000	\$ 112,291
7	LEGISLATIVE <i>*Scholarships</i> <i>*B&amp;P Contingency Fund</i>	23,920					
				19,700			
				5,000			
	LEGISLATIVE TOTAL	23,920	-	24,700	-	-	\$ 48,620
11	JUDICIAL	580	-	-	-	-	\$ 580
14	BUSINESS OFFICE <i>*Scholarships</i> <i>*Contingency Fund</i>	231,900	35,560	17,113		72,400	
				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
	<b>TOTALS</b>	<b>\$ 867,562</b>	<b>\$ 41,800</b>	<b>\$ 65,882</b>	<b>\$ 6,002</b>	<b>\$ 163,520</b>	<b>\$ 1,144,766</b>

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		
	<b>TOTAL INCOME</b>	<b>\$ 107,434</b>	<b>\$ 112,291</b>

EXPENSE			
	Other (and Student) Salaries Expense- PT	72,340	72,340
	Flat Fringe Rate Employer Share	2,714	2,821
	Professional Services Expense	1,500	1,500
	Catering Expense	1,000	1,000
	Contingency Reserve		5,000
	Non Employee - Transportation	1,063	1,063
	Non Employee - Lodging	1,063	1,063
	Non - Employee Meals	4,162	4,162
	Non Employee - Other Travel	1,062	1,062
	Office Supplies	1,050	1,050
	Computer Software and License Expense	250	-
	Computer Hardware	500	500
	Advertising/Promotional Expense	4,000	4,000
	Printing and Copying Expense	600	600
	Prizes/Awards Expense- Non-Monetary Non-Reportable	500	500
	Training/Professional Development Expense	10,000	10,000
	Scholarships to Individuals	2,000	2,000
	Internal Service Allocation: Info Tech	2,780	2,780
	Internal Service Allocation: Other	850	850
	<b>TOTAL EXPENSES</b>	<b>\$ 107,434</b>	<b>\$ 112,291</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ (0)</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
72,340					\$ 72,340
2,821					\$ 2,821
1,500					\$ 1,500
1,000					\$ 1,000
		5,000			\$ 5,000
1,063					\$ 1,063
1,063					\$ 1,063
4,162					\$ 4,162
1,062					\$ 1,062
1,050					\$ 1,050
					\$ -
500					\$ 500
4,000					\$ 4,000
600					\$ 600
500					\$ 500
10,000					\$ 10,000
				2,000	\$ 2,000
2,780					\$ 2,780
850					\$ 850
<b>\$ 105,291</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 112,291</b>

## ASUW FY20 Budget

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
<b>Total Salaries, Wages, and Benefits</b>	<b>\$75,161.26</b>
<b>Total Operating Expense</b>	<b>\$18,500.00</b>
Total Non-Operating Expense	\$0.00
<b>Total Expenses</b>	<b>\$93,661.26</b>

### FY20 Executive Expenses

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

\$93,661.26

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	

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

Operating  
\$18,500.00

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

62011	Catering Expense	\$1,000.00	
	Description of Expense/Event Title	Amount	Notes
	Unanticipated Catering Costs	\$1,000.00	
	<b>CONTINGENCY RESERVE</b>	<b>\$5,000.00</b>	
	Description of Expense/Event Title	Amount	Notes
	CONTINGENCY FUND	\$5,000.00	

63101	Non Employee - Transportation	\$1,063.00	
	Description of Expense/Event Title	Amount	Notes
	Regional Networking Costs	\$625.00	BOT, Foundation, Legislative Travel.
	Unanticipated Travel Costs	\$250.00	
	Travel Cost	\$188.00	WyASC State Conference

63102	Non Employee - Lodging	\$1,063.00	
	Description of Expense/Event Title	Amount	Notes
	Regional Networking Costs	\$625.00	BOT, Foundation, Legislative Travel.
	Unanticipated Travel Costs	\$250.00	
	Travel Cost	\$188.00	WyASC State Conference

## ASUW FY20 Budget

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.
	Unanticipated 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.
	Unanticipated 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	

66501	Advertising/Promotional Expense	\$4,000.00	
	Description of Expense/Event Title	Amount	Notes
	Advertising/Promotional Materials	\$4,000.00	RSOs and ASUW Executive Branch

66502	Printing and Copying Expense	\$600.00	
	Description of Expense/Event Title	Amount	Notes
	Copier/Printing Use	\$600.00	General Printing

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	

66520	Scholarships to Individuals	\$2,000.00	
	Description of Expense/Event Title	Amount	Notes
	Employee Scholarship	\$2,000.00	FSSA and Elections Commissioner

## ASUW FY20 Budget

<b>Totals Summary</b>	
Total Internal Allocation & Sales	\$3,630.00
Total Funding Transfers	\$0.00
<b>Total Revenue/transfers</b>	<b>\$3,630.00</b>

### FY20 Executive Internal Transfers

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.

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

# ASUW FY20 Budget

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
<b>TOTAL BUDGET NEEDED IN FY20</b>	<b>\$</b>	<b>112,291.26</b>



# ASUW FY20 Budget

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		
	<b>TOTAL INCOME</b>	<b>\$ 43,621</b>	<b>\$ 48,620</b>

EXPENSE			
	Professional Services Expense	9,000	9,000
	Catering Expense	2,700	2,700
	Non - Employee Meals	2,875	2,875
	Office Supplies	1,313	1,313
	Other Supplies	863	863
	Advertising/Promotional Expense	850	850
	Prizes/Awards Expense- Non-Monetary Non-Reportable	150	150
	Scholarships to Individuals	19,700	19,700
	Contingency Reserve		5,000
	Internal Service Allocation: Info Tech	20	20
	Internal Service Allocation: Other	6,150	6,150
	<b>TOTAL EXPENSES</b>	<b>43,621</b>	<b>48,620</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
9,000					\$ 9,000
2,700					\$ 2,700
2,875					\$ 2,875
1,313					\$ 1,313
863					\$ 863
850					\$ 850
150					\$ 150
		19,700			\$ 19,700
		5,000			\$ 5,000
20					\$ 20
6,150					\$ 6,150
<b>\$ 23,920</b>	<b>\$ -</b>	<b>\$ 24,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,620</b>

**ASUW FY20 Budget**

<b>Totals Summary</b>	
Total Salary and Wages <i>Benefited</i>	\$0.00
Total Salary and Wages <i>NonBenefited</i>	\$0.00
Total Graduate Assistant Pay	\$0.00
Total Supplemental Pay	\$0.00
Total Benefits Expose	\$0.00
<b>Total Salaries, Wages, and Benefits</b>	<b>\$0.00</b>
<b>Total Operating Expense</b>	<b>\$42,450.00</b>
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>
<b>Total Expenses</b>	<b>\$42,450.00</b>

FY20 Legislative Expenses

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

Operating  
\$42,450.00

<b>62001</b>	<b>Professional Services Expense</b>	<b>\$9,000.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Professional Services	\$ 9,000.00	Student Voting Software/Collegiate Link

<b>62011</b>	<b>Catering Expense</b>	<b>\$2,700.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Budget & Planning	\$ 200.00	
	ASUW Fall Retreat	\$ 1,500.00	
	End of Year Banquet	\$ 1,000.00	

<b>63103</b>	<b>Non Employee - Meals</b>	<b>\$2,875.00</b>	
	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

<b>64002</b>	<b>Office Supplies</b>	<b>\$1,312.50</b>	
	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	

<b>64012</b>	<b>Other Supplies</b>	<b>\$862.50</b>	
	Description of Expense/Event Title	Amount	Notes
	Legislative Standing Committees, decorations	\$675.00	Event/Outreach Materials
	Elections, decorations	\$187.50	Elections Materials

<b>66501</b>	<b>Advertising/Promotional Expense</b>	<b>\$850.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Promotional Materials	\$ 850.00	Elections

<b>66505</b>	<b>Prizes/Awards Expense-Non-Monetary Non-Reportable</b>	<b>\$150.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Awards	\$ 150.00	End of Year Awards

<b>66520</b>	<b>Scholarships to Individuals</b>	<b>\$19,700.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Senatorial Scholarship	\$19,700.00	

	<b>CONTINGENCY RESERVE</b>	<b>\$5,000.00</b>	
	Description of Expense/Event Title	Amount	Notes
	CONTINGENCY RESERVE	\$5,000.00	

**ASUW FY20 Budget**

<b>Totals Summary</b>	
Total Internal Allocation & Sales	\$6,170.00
Total Funding Transfers	\$0.00
<b>Total Revenue/transfers</b>	<b>\$6,170.00</b>

FY20 Legislative Internal Transfers

<b>76002</b>	<b>Internal Service Allocation: Info Tech</b>	<b>\$20.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Internal Transfer - IT	\$ 20.00	Expanded Email Account Capacity

<b>76003</b>	<b>Internal Service Allocation: Other</b>	<b>\$6,150.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Internal Transfer - SLCE	\$500.00	ASUW First Year Institute Support
	Internal Transfer - 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

# ASUW FY20 Budget

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
<b>TOTAL BUDGET NEEDED IN FY20</b>	<b>\$</b>	<b>48,620.00</b>

# 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		
	<b>TOTAL INCOME</b>	<b>\$ 830</b>	<b>\$ 580</b>

EXPENSE			
	Catering Expense	100	100
	Office Supplies	100	100
	Other Utilities Expense	100	100
	Printing and Copying Expense	80	80
	Miscellaneous Expense	450	200
	<b>TOTAL EXPENSES</b>	<b>830</b>	<b>580</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
100					\$ 100
100					\$ 100
100					\$ 100
80					\$ 80
200					\$ 200
<b>\$ 580</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 580</b>

## ASUW FY20 Budget

Totals Summary	
Total Salary and Wages <span style="color: #0070C0;">Benefited</span>	\$0.00
Total Salary and Wages <span style="color: #0070C0;">NonBenefited</span>	\$0.00
Total Graduate Assistant Pay	\$0.00
Total Supplemental Pay	\$0.00
Total <span style="color: #0070C0;">Benefits</span> Expose	\$0.00
<b>Total Salaries, Wages, and Benefits</b>	<b>\$0.00</b>
<b>Total Operating Expense</b>	<b>\$580.00</b>
Total Non-Operating Expense	\$0.00
<b>Total Expenses</b>	<b>\$580.00</b>

FY20 Judicial Expenses

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

62011	Catering Expense	\$100.00	
	Description of Expense/Event Title		Notes
	Food for Judicial Council meetings	\$100.00	

64002	Office Supplies	\$100.00	
	Description of Expense/Event Title		Notes
	Notebooks, pens, paper, pencils, etc.	\$100.00	

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

66502	Printing and Copying Expense	\$80.00	
	Description of Expense/Event Title		Notes
	Transfer for Copier Services charges	\$80.00	

66512	Miscellaneous Expense	\$200.00	
	Description of Expense/Event Title		Notes
	Courtesy	\$200.00	

# 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**

# 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		
	<b>TOTAL INCOME</b>	<b>\$ 356,486</b>	<b>\$ 361,973</b>

EXPENSE			
	Staff Salaries Expense-FT	126,660	126,660
	Other (and Student) Salaries Expense- PT	6,720	6,720
	Graduate Assistant Wages Expense	20,728	20,728
	Flat Fringe Rate Employer Share	70,140	72,127
	Contingency Reserve	-	5,000
	Professional Services Expense	1,000	1,000
	Catering Expense	1,000	1,000
	Employee - Travel Domestic Expense	3,000	1,500
	Non - Employee Meals	900	900
	Office Supplies	2,250	2,250
	Computer Software and License Expense	250	250
	Computer Hardware	7,100	7,100
	Advertising/Promotional Expense	250	250
	Training/Professional Development Expense	3,600	3,600
	Scholarships to Individuals	72,400	72,400
	Internal Service Allocation: Info Tech	1,626	1,626
	Internal Service Allocation: Other	38,862	38,862
	<b>TOTAL EXPENSES</b>	<b>\$ 356,486</b>	<b>\$ 361,973</b>
	<b>FUND BALANCE</b>	<b>\$ (0)</b>	<b>\$ 0</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
91,100	35,560				\$ 126,660
6,720					\$ 6,720
20,728					\$ 20,728
72,127					\$ 72,127
		5,000			\$ 5,000
1,000					\$ 1,000
1,000					\$ 1,000
1,500					\$ 1,500
900					\$ 900
2,250					\$ 2,250
250					\$ 250
7,100					\$ 7,100
250					\$ 250
3,600					\$ 3,600
				72,400	\$ 72,400
1,626					\$ 1,626
21,749		17,113			\$ 38,862
<b>\$ 231,900</b>	<b>\$ 35,560</b>	<b>\$ 22,113</b>	<b>\$ -</b>	<b>\$ 72,400</b>	<b>\$ 361,973</b>



## ASUW FY20 Budget

Totals Summary	
Total Salary and Wages <span style="color: #0070C0;">Benefited</span>	\$126,660.00
Total Salary and Wages <span style="color: #0070C0;">NonBenefited</span>	\$6,720.00
Total <span style="color: #0070C0;">Graduate Assistant</span> Pay	\$20,728.00
Total <span style="color: #0070C0;">Supplemental</span> Pay	\$0.00
Total <span style="color: #0070C0;">Benefits</span> Expose	\$77,126.73
<b>Total Salaries, Wages, and Benefits</b>	<b>\$231,234.73</b>
<b>Total Operating Expense</b>	<b>\$90,250.00</b>
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>
<b>Total Expenses</b>	<b>\$321,484.73</b>

FY20 Business Office Expenses

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

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

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  
\$20,728.00

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	

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	

	Contingency Reserve	\$5,000.00	
Description of Expense/Event Title		Amount	Notes
	Contingency Reserve	\$5,000.00	

Operating  
\$90,250.00

62001	Professional Services Expense	\$1,000.00	
Description of Expense/Event Title		Amount	Notes
	Expenses to Various Vendors	\$1,000.00	

62011	Catering Expense	\$1,000.00	
Description of Expense/Event Title		Amount	Notes
	Catering	\$1,000.00	

63001	Employee - Travel Domestic Expense	\$1,500.00	
Description of Expense/Event Title		Amount	Notes
	ASUW Professional Staff Conferences	\$1,500.00	

## ASUW FY20 Budget

<b>63103</b>	<b>Non Employee - Meals</b>	<b>\$900.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Meals for Various Events	\$750.00	
	Scholarship Committee meal	\$150.00	

<b>64002</b>	<b>Office Supplies</b>	<b>\$2,250.00</b>	
	Description of Expense/Event Title	Amount	Notes
	General Office Supplies, Paper for Copiers/Printers	\$2,000.00	
	Scholarship Recognition Supplies	\$250.00	

<b>64008</b>	<b>Computer Software and License Expense</b>	<b>\$250.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Software for Various Vendors	\$250.00	

<b>64009</b>	<b>Computer Hardware</b>	<b>\$7,100.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Computer replacements (4 year plan: GA, SLS, Proj Coord, VP, Gov Affairs, CofS)	\$7,100.00	

<b>66501</b>	<b>Advertising/Promotional Expense</b>	<b>\$250.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Scholarship Recognition Supplies	\$250.00	

<b>66509</b>	<b>Training/Prof Development</b>	<b>\$3,600.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Registration for Office Staff to attend Workshops	\$3,600.00	

<b>66520</b>	<b>Scholarships to Individuals</b>	<b>\$72,400.00</b>	
	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	

## ASUW FY20 Budget

<b>Totals Summary</b>		
Total Internal Allocation & Sales	\$40,488.05	
Total Funding Transfers	\$0.00	
<b>Total Revenue/transfers</b>	<b>\$40,488.05</b>	\$40,488.05

### FY20 Business Office Internal Transfers

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	

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	

# ASUW FY20 Budget

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
<b>TOTAL BUDGET NEEDED IN FY20</b>	<b>\$</b>	<b>361,972.78</b>

## ASUW FY20 Budget

Program: **ASTE**C

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
	<b>TOTAL INCOME</b>	<b>\$ 208,940</b>	<b>\$ 188,403</b>

EXPENSE			
	Staff Salaries Expense-FT	78,008	78,008
	Other (and Student) Salaries Expense- PT	45,600	50,160
	Flat Fringe Rate Employer Share	60,003	45,719
	Professional Services Expense	9,038	9,038
	Insurance Premium	390	390
	Employee - Travel Domestic Expense	1,000	-
	Non - Employee Meals	250	250
	Office Supplies	300	150
	Non-Capital Equipment-Other Expense	9,011	-
	Computer Software and License Expense	360	408
	Other Supplies	1,200	1,500
	Equipment Repairs and Maintenance Supplies Expense	1,300	1,500
	Advertising/Promotional Expense	800	600
	Training/Professional Development Expense	1,000	-
	Memberships and Dues	130	130
	Internal Service Allocation: Info Tech	550	550
	<b>TOTAL EXPENSES</b>	<b>\$ 208,940</b>	<b>\$ 188,403</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ 0</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
72,006			6,002		\$ 78,008
50,160					\$ 50,160
45,719					\$ 45,719
9,038					\$ 9,038
390					\$ 390
-					\$ -
250					\$ 250
150					\$ 150
-					\$ -
408					\$ 408
1,500					\$ 1,500
1,500					\$ 1,500
600					\$ 600
-					\$ -
130					\$ 130
550					\$ 550
<b>\$ 182,401</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,002</b>	<b>\$ -</b>	<b>\$ 188,403</b>

## ASUW FY20 Budget

Totals Summary	
Total Salary and Wages <span style="color: #0070C0;">Benefited</span>	\$78,008.00
Total Salary and Wages <span style="color: #0070C0;">NonBenefited</span>	\$50,160.00
Total <span style="color: #0070C0;">Graduate Assistant</span> Pay	\$0.00
Total <span style="color: #0070C0;">Supplemental</span> Pay	\$0.00
Total <span style="color: #0070C0;">Benefits</span> Expose	\$45,718.73
<b>Total Salaries, Wages, and Benefits</b>	<b>\$173,886.73</b>
<b>Total Operating Expense</b>	<b>\$13,966.00</b>
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>
<b>Total Expenses</b>	<b>\$187,852.73</b>

FY20 ASTEC Expenses

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

\$187,852.73

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)

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  
\$13,966.00

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

62005	Insurance Premium	\$390.00	
Description of Expense/Event Title		Amount	Notes
	Policy for department vehicle	\$390.00	

63103	Non Employee - Meals	\$250.00	
Description of Expense/Event Title		Amount	Notes
	Meals for technicians during training exercises and appreciation meetings.	\$250.00	

64002	Office Supplies	\$150.00	
Description of Expense/Event Title		Amount	Notes
	General Office Supplies	\$150.00	

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

## ASUW FY20 Budget

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	

## ASUW FY20 Budget

<b>Totals Summary</b>	
Total Internal Allocation & Sales	\$5,452.00
Total Funding Transfers	\$0.00
<b>Total Revenue/transfers</b>	<b>\$5,452.00</b>

### FY20 ASTEC Revenue & Internal Transfers

<b>76002</b>	<b>Internal Service Allocation: Info Tech</b>	<b>-\$550.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Telephone and Internet Services	-\$550.00	

<b>76003</b>	<b>Internal Service Allocation: Other</b>	<b>\$6,002.00</b>	
	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	



# ASUW FY20 Budget

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)
<b>TOTAL BUDGET NEEDED IN FY20</b>	<b>\$</b>	<b>182,400.73</b>

# 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		
	<b>TOTAL INCOME</b>	<b>\$ 17,722</b>	<b>\$ 12,312</b>

EXPENSE			
	Other (and Student) Salaries Expense- PT	1,800	1,800
	Flat Fringe Rate Employer Share	114	70
	Professional Services Expense	4,375	2,500
	Telephone	210	-
	Catering Expense	1,900	1,750
	Other Services Expense	1,610	1,405
	Non Employee - Transportation	700	-
	Non Employee - Lodging	600	300
	Non Employee - Other Travel	1,100	750
	Office Supplies	550	300
	Books, Subscriptions, and Media Expense	300	300
	Computer Software and License Expense	938	787
	Food and Beverage Non Resale	750	-
	Advertising/Promotional Expense	1,175	875
	Printing and Copying Expense	500	500
	Prizes/Awards Expense-Monetary/Reportable	200	200
	Prizes/Awards Expense- Non-Monetary Non-Reportable	500	375
	Memberships and Dues	400	400
	<b>TOTAL EXPENSES</b>	<b>\$ 17,722</b>	<b>\$ 12,312</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
300	1,500				\$ 1,800
	70				\$ 70
2,200	300				\$ 2,500
-					\$ -
1,750					\$ 1,750
1,405					\$ 1,405
-					\$ -
300					\$ 300
750					\$ 750
300					\$ 300
300					\$ 300
787					\$ 787
-					\$ -
875					\$ 875
500					\$ 500
200					\$ 200
375					\$ 375
400					\$ 400
<b>\$ 10,442</b>	<b>\$ 1,870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,312</b>

## ASUW FY20 Budget

Totals Summary	
Total Salary and Wages <i>Benefited</i>	\$0.00
Total Salary and Wages <i>NonBenefited</i>	\$1,800.00
Total Graduate Assistant Pay	\$0.00
Total Supplemental Pay	\$0.00
Total Benefits Expose	\$70.00
<b>Total Salaries, Wages, and Benefits</b>	<b>\$1,870.00</b>
<b>Total Operating Expense</b>	<b>\$10,442.00</b>
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>
<b>Total Expenses</b>	<b>\$12,312.00</b>

FY20 Panhellenic 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
Sorority Life Summer Intern	\$1,800.00	

60816 Flat Fringe Rate Employer Share	\$70.00	
Description of Expense/Event Title	Amount	Notes
PT Benefits Package	\$70.00	

Operating  
\$10,442.00

62001 Professional Services Expense	\$2,500.00	
Description of Expense/Event Title	Amount	Notes
Special Service Contract	\$2,500.00	

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	

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	

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

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

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	

## ASUW FY20Budget

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	

# ASUW FY20 Budget

## 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**

# 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		
	<b>TOTAL INCOME</b>	<b>\$ 4,620</b>	<b>\$ 4,620</b>

EXPENSE			
	Professional Services Expense	2,775	2,775
	Catering Expense	1,700	1,700
	Advertising/Promotional Expense	145	145
	<b>TOTAL EXPENSES</b>	<b>4,620</b>	<b>4,620</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
				2,775	\$ 2,775
				1,700	\$ 1,700
				145	\$ 145
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,620</b>	<b>\$ 4,620</b>

## ASUW FY20 Budget

<b>Totals Summary</b>	
Total Salary and Wages <i>Benefited</i>	\$0.00
Total Salary and Wages <i>NonBenefited</i>	\$0.00
Total Graduate Assistant Pay	\$0.00
Total Supplemental Pay	\$0.00
Total <i>Benefits</i> Expose	\$0.00
<b>Total Salaries, Wages, and Benefits</b>	<b>\$0.00</b>
<b>Total Operating Expense</b>	<b>\$4,620.00</b>
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>
<b>Total Expenses</b>	<b>\$4,620.00</b>

FY20 Financial Literacy Expenses

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

Operating  
\$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	

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	

# 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**



# ASUW FY20 Budget

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		
	<b>TOTAL INCOME</b>	<b>\$ 3,390</b>	<b>\$ 3,390</b>

EXPENSE			
	Professional Services Expense	500	500
	Non - Employee Meals	750	750
	Office Supplies	40	40
	Advertising/Promotional Expense	250	250
	Scholarships to Individuals	750	750
	Internal Service Allocation: Other	1,100	1,100
	<b>TOTAL EXPENSES</b>	<b>\$ 3,390</b>	<b>\$ 3,390</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
500					\$ 500
750					\$ 750
40					\$ 40
250					\$ 250
750					\$ 750
1,100					\$ 1,100
<b>\$ 3,390</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,390</b>

## ASUW FY20 Budget

Totals Summary		
Total Salary and Wages <span style="color: blue;">Benefited</span>	\$0.00	
Total Salary and Wages <span style="color: blue;">NonBenefited</span>	\$0.00	
Total Graduate Assistant Pay	\$0.00	
Total Supplemental Pay	\$0.00	
Total <span style="color: blue;">Benefits</span> Expose	\$0.00	
<b>Total Salaries, Wages, and Benefits</b>	<b>\$0.00</b>	
<b>Total Operating Expense</b>	<b>\$2,290.00</b>	
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>	
<b>Total Expenses</b>	<b>\$2,290.00</b>	\$2,290.00

### FY20 First Year Senate Expenses

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

Operating  
\$2,290.00

62001	Professional Services Expense	\$500.00	
Description of Expense/Event Title		Amount	Notes
	Speaker Fee	\$500.00	

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

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

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	

66520	Scholarships to Individuals	\$750.00	
Description of Expense/Event Title		Amount	Notes
	Freshman Textbook Scholarship	\$750.00	

## ASUW FY20 Budget

<b>Totals Summary</b>		
Total Internal Allocation & Sales	\$1,100.00	
Total Funding Transfers	\$0.00	
<b>Total Revenue/transfers</b>	<b>\$1,100.00</b>	\$1,100.00

### FY20 First Year Senate Internal Transfers

<b>76003</b>	<b>Internal Service Allocation: Other</b>	<b>\$1,100.00</b>	
	Description of Expense/Event Title	Amount	Notes
	UW Catering, unanticipated expenses & general programming	\$1,000.00	
	Copier/Printing - Working Documents/Retreat Supplies	\$100.00	

# 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**

# 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		
	<b>TOTAL INCOME</b>	<b>\$ 9,180</b>	<b>\$ 9,180</b>

EXPENSE			
	Catering Expense	500	500
	Non - Employee Meals	1,370	1,370
	Other Supplies	150	150
	Advertising/Promotional Expense	7,000	7,000
	Prizes/Awards Expense- Non-Monetary Non-Reportable	160	160
	<b>TOTAL EXPENSES</b>	<b>\$ 9,180</b>	<b>\$ 9,180</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
500					\$ 500
1,370					\$ 1,370
150					\$ 150
7,000					\$ 7,000
160					\$ 160
<b>\$ 9,180</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,180</b>

## ASUW FY20 Budget

Totals Summary	
Total Salary and Wages <span style="color: #0070C0;">Benefited</span>	\$0.00
Total Salary and Wages <span style="color: #0070C0;">NonBenefited</span>	\$0.00
Total Graduate Assistant Pay	\$0.00
Total Supplemental Pay	\$0.00
Total <span style="color: #0070C0;">Benefits</span> Expose	\$0.00
<b>Total Salaries, Wages, and Benefits</b>	<b>\$0.00</b>
<b>Total Operating Expense</b>	<b>\$9,180.00</b>
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>
<b>Total Expenses</b>	<b>\$9,180.00</b>

### 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

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	

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

66501	Advertising/Promotional Expense	\$7,000.00	
Description of Expense/Event Title		Amount	Notes
	Homecoming T-shirts	\$7,000.00	

66505	Prizes/Awards Expense-Non-Monetary Non-Reportable	\$160.00	
Description of Expense/Event Title		Amount	Notes
	Homecoming Horseshoe Hunt Prizes	\$160.00	Planning to include more prizes/swag packages from RSOs

# 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**

# 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		
	<b>TOTAL INCOME</b>	<b>\$ 760</b>	<b>\$ 760</b>

EXPENSE			
	Non Employee - Lodging	150	150
	Non - Employee Meals	165	165
	Non Employee - Other Travel	385	385
	Prizes/Awards Expense- Non-Monetary Non-Reportable	60	60
	<b>TOTAL EXPENSES</b>	<b>\$ 760</b>	<b>\$ 760</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
150					\$ 150
165					\$ 165
385					\$ 385
60					\$ 60
<b>\$ 760</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 760</b>



## ASUW FY20 Budget

<b>Totals Summary</b>	
Total Salary and Wages <i>Benefited</i>	\$0.00
Total Salary and Wages <i>NonBenefited</i>	\$0.00
Total Graduate Assistant Pay	\$0.00
Total Supplemental Pay	\$0.00
Total <i>Benefits</i> Expose	\$0.00
<b>Total Salaries, Wages, and Benefits</b>	<b>\$0.00</b>
<b>Total Operating Expense</b>	<b>\$760.00</b>
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>
<b>Total Expenses</b>	<b>\$760.00</b>

FY20 Honorary Cowboy Expenses

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

<b>63102 Non Employee - Lodging</b>	<b>\$150.00</b>	
Description of Expense/Event Title	Amount	Notes
Hotel for One Family (1 night)	\$150.00	

<b>63103 Non Employee - Meals</b>	<b>\$165.00</b>	
Description of Expense/Event Title	Amount	Notes
Dinner & Gratuity for Family (5 Projected Family Members)	\$100.00	
Lunch for Family on Game day with Gratuity Included ( 5 Projected Family Members)	\$65.00	

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

<b>66505 Prizes/Awards Expense-Non-Monetary Non-Reportable</b>	<b>\$60.00</b>	
Description of Expense/Event Title	Amount	Notes
Plaque Award	\$60.00	

# 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**

# 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		
	<b>TOTAL INCOME</b>	<b>\$ 14,474</b>	<b>\$ 9,120</b>

EXPENSE			
	Other (and Student) Salaries Expense- PT	1,800	1,800
	Flat Fringe Rate Employer Share	114	70
	Professional Services Expense	3,875	2,650
	Telecom Expense	210	-
	Catering Expense	400	250
	Other Services Expense	1,200	1,200
	Employee - Travel Domestic Expense	-	-
	Non Employee - Transportation	1,050	-
	Non Employee - Lodging	600	300
	Non Employee - Other Travel	1,550	750
	Office Supplies	400	150
	Computer Software and License Expense	150	-
	Food and Beverage Non Resale	750	-
	Advertising/Promotional Expense	1,175	875
	Printing and Copying Expense	500	500
	Prizes/Awards Expense-Monetary/Reportable	200	200
	Prizes/Awards Expense- Non-Monetary Non-Reportable	500	375
	<b>TOTAL EXPENSES</b>	<b>\$ 14,474</b>	<b>\$ 9,120</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
300	1,500				\$ 1,800
	70				\$ 70
2,350	300				\$ 2,650
-					\$ -
250					\$ 250
1,200					\$ 1,200
-					\$ -
-					\$ -
300					\$ 300
750					\$ 750
150					\$ 150
-					\$ -
-					\$ -
875					\$ 875
500					\$ 500
200					\$ 200
375					\$ 375
<b>\$ 7,250</b>	<b>\$ 1,870</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,120</b>

## ASUW FY20 Budget

Totals Summary	
Total Salary and Wages <span style="color: #0070C0;">Benefited</span>	\$0.00
Total Salary and Wages <span style="color: #0070C0;">NonBenefited</span>	\$1,800.00
Total <span style="color: #0070C0;">Graduate Assistant</span> Pay	\$0.00
Total <span style="color: #0070C0;">Supplemental</span> Pay	\$0.00
Total <span style="color: #0070C0;">Benefits</span> Expose	\$70.00
<b>Total Salaries, Wages, and Benefits</b>	<b>\$1,870.00</b>
<b>Total Operating Expense</b>	<b>\$7,250.00</b>
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>
<b>Total Expenses</b>	<b>\$9,120.00</b>

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  
\$7,250.00

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	

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

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	

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

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

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	

## ASUW FY20 Budget


<b>66501</b>	<b>Advertising/Promotional Expense</b>	<b>\$875.00</b>	
	Description of Expense/Event Title	Amount	Notes
	General Printing and Brochures	\$750.00	rebranding
	Branded Supplies	\$125.00	

<b>66502</b>	<b>Printing and Copying Expense</b>	<b>\$500.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Administrative	\$500.00	

<b>66504</b>	<b>Prizes/Awards Expense-Monetary/Reportable</b>	<b>\$200.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Carnival Door Prizes	\$200.00	

<b>66505</b>	<b>Prizes/Awards Expense-Non-Monetary Non-Reportable</b>	<b>\$375.00</b>	
	Description of Expense/Event Title	Amount	Notes
	FSL Awards Plaques (1/3 of awards)	\$375.00	

# 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
<b>TOTAL BUDGET NEEDED IN FY20</b>	<b>\$</b>	<b>9,120.00</b>

# 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		
	<b>TOTAL INCOME</b>	<b>\$ 2,458</b>	<b>\$ 2,458</b>

EXPENSE			
	Catering Expense	1,050	1,050
	Other Services Expense	1,000	1,000
	Office Supplies	108	108
	Printing and Copying Expense	300	300
	<b>TOTAL EXPENSES</b>	<b>\$ 2,458</b>	<b>\$ 2,458</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
1,050					\$ 1,050
1,000					\$ 1,000
108					\$ 108
300					\$ 300
<b>\$ 2,458</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,458</b>

## ASUW FY20 Budget

<b>Totals Summary</b>	
Total Salary and Wages <i>Benefited</i>	\$0.00
Total Salary and Wages <i>NonBenefited</i>	\$0.00
Total Graduate Assistant Pay	\$0.00
Total Supplemental Pay	\$0.00
Total <i>Benefits</i> Expose	\$0.00
<b>Total Salaries, Wages, and Benefits</b>	<b>\$0.00</b>
<b>Total Operating Expense</b>	<b>\$2,458.00</b>
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>
<b>Total Expenses</b>	<b>\$2,458.00</b>

### FY20 Non-Trad Student Council Expenses

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

<b>62011</b>	<b>Catering Expense</b>	<b>\$1,050.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Fall Non-Trad Event	\$350.00	
	Winter Break Event	\$350.00	
	Spring Event	\$350.00	

<b>62013</b>	<b>Other Services Expense</b>	<b>\$1,000.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Annual Easter Egg Hunt	\$1,000.00	

<b>64002</b>	<b>Office Supplies</b>	<b>\$108.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Telephone/Email	\$108.00	

<b>66502</b>	<b>Printing and Copying Expense</b>	<b>\$300.00</b>	
	Description of Expense/Event Title	Amount	Notes
	Poster Marketing for Yearly Events and Meetings	\$300.00	



# 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**

# 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		
	<b>TOTAL INCOME</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>

EXPENSE			
	Training/Professional Development Expense	25,500	25,500
	<b>TOTAL EXPENSES</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
25,500					\$ 25,500
<b>\$ 25,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,500</b>

## ASUW FY20 Budget

<b>Totals Summary</b>		
Total Salary and Wages <i>Benefited</i>	\$0.00	
Total Salary and Wages <i>NonBenefited</i>	\$0.00	
Total Graduate Assistant Pay	\$0.00	
Total Supplemental Pay	\$0.00	
Total <i>Benefits</i> Expose	\$0.00	
<b>Total Salaries, Wages, and Benefits</b>	<b>\$0.00</b>	
<b>Total Operating Expense</b>	<b>\$25,500.00</b>	
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>	
<b>Total Expenses</b>	<b>\$25,500.00</b>	\$25,500.00

**FY20 RSO-Conf Reg Expenses**

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

<b>66509</b>	<b>Training/Professional Development Expense</b>	<b>\$25,500.00</b>	
	Description of Expense/Event Title	Amount	Notes
	RSO Conference Registrations	\$19,500.00	
	RSO Academic Competition Funding	\$6,000.00	

# 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**

# 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	-	-
	<b>TOTAL INCOME</b>	<b>\$ 140,446</b>	<b>\$ 140,447</b>

EXPENSE			
	Professional Services Expense	28,089	28,089
	Catering Expense	28,089	28,089
	Other Services Expense	28,089	28,089
	Non - Employee Meals	28,089	28,089
	Office Supplies	14,045	14,045
	Other Supplies	14,045	14,045
	<b>TOTAL EXPENSES</b>	<b>\$ 140,446</b>	<b>\$ 140,447</b>
	<b>FUND BALANCE</b>	<b>\$ (0)</b>	<b>\$ 0</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
26,089	2,000				\$ 28,089
28,089					\$ 28,089
28,089					\$ 28,089
28,089					\$ 28,089
14,045					\$ 14,045
14,045					\$ 14,045
<b>\$ 138,447</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,447</b>

## ASUW FY20 Budget

Totals Summary		
Total Salary and Wages <span style="color: #0070C0;">Benefited</span>	\$0.00	
Total Salary and Wages <span style="color: #0070C0;">NonBenefited</span>	\$0.00	
Total Graduate Assistant Pay	\$0.00	
Total Supplemental Pay	\$0.00	
Total <span style="color: #0070C0;">Benefits</span> Expose	\$0.00	
<b>Total Salaries, Wages, and Benefits</b>	<b>\$0.00</b>	
<b>Total Operating Expense</b>	<b>\$140,446.88</b>	
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>	
<b>Total Expenses</b>	<b>\$140,446.88</b>	\$140,446.88

### FY20 RSO-Fund Board Expenses

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

Operating  
\$140,446.88

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

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

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	

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

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

# 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**

# 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		
	<b>TOTAL INCOME</b>	<b>\$ 84,500</b>	<b>\$ 84,500</b>

EXPENSE			
	Professional Services Expense	74,500	74,500
	Internal Service Allocation: Plant Operations	10,000	10,000
	<b>TOTAL EXPENSES</b>	<b>\$ 84,500</b>	<b>\$ 84,500</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
				74,500	\$ 74,500
				10,000	\$ 10,000
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,500</b>	<b>\$ 84,500</b>



## ASUW FY20 Budget

<b>Totals Summary</b>	
Total Salary and Wages <u>Benefited</u>	\$0.00
Total Salary and Wages <u>NonBenefited</u>	\$0.00
Total <u>Graduate Assistant</u> Pay	\$0.00
Total <u>Supplemental</u> Pay	\$0.00
Total <u>Benefits</u> Expose	\$0.00
<b>Total Salaries, Wages, and Benefits</b>	<b>\$0.00</b>
<b>Total Operating Expense</b>	<b>\$74,500.00</b>
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>
<b>Total Expenses</b>	<b>\$74,500.00</b>

FY20 Special Projects Expenses

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

Operating  
\$74,500.00

<b>62001 Professional Services Expense</b>	<b>\$74,500.00</b>	
Description of Expense/Event Title	Amount	Notes
Contracted services to vendors	\$60,000.00	
ASTEC Non-Capital Equipment	\$14,500.00	

## ASUW FY20 Budget

<b>Totals Summary</b>	
Total Internal Allocation & Sales	\$10,000.00
Total Funding Transfers	\$0.00
	\$10,000.00

### FY20 Special Projects Internal Transfers

Total Internal Allocation & Sales  
\$10,000.00

	Description of Expense/Event Title	Amount	Notes
	Plant Operations - Outlets for Greek Mall	\$10,000.00	

# 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**

## 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		
<b>TOTAL INCOME</b>	<b>\$ 143,216</b>	<b>\$ 126,868</b>

EXPENSE	FY20 REQUEST	FY20 BUDGET
Staff Salaries Expense-FT	74,199	65,008
Staff Salaries Expense-PT	11,520	11,520
Flat Fringe Rate Employer Share	41,626	36,469
Catering Expense	200	200
Employee - Travel Domestic Expense	500	-
Office Supplies	300	300
Books, Subscriptions, and Media Expense	4,560	4,560
Advertising/Promotional Expense	400	400
Prizes/Awards Expense- Non-Monetary Non-Reportable	300	300
Training/Professional Development Expense	1,500	-
Memberships and Dues	355	355
Internal Service Allocation: Other	7,756	7,756
<b>TOTAL EXPENSES</b>	<b>\$ 143,216</b>	<b>\$ 126,868</b>
<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ (0)</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
56,508	500	8,000			\$ 65,008
11,520					\$ 11,520
30,900		5,569			\$ 36,469
200					\$ 200
-					\$ -
300					\$ 300
4,560					\$ 4,560
400					\$ 400
300					\$ 300
-					\$ -
355					\$ 355
7,756					\$ 7,756
<b>\$ 112,799</b>	<b>\$ 500</b>	<b>\$ 13,569</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 126,868</b>

## ASUW FY20 Budget

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

### 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 competitive 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	

## ASUW FY20 Budget

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	

## ASUW FY20 Budget

<b>Totals Summary</b>	
Total Internal Allocation & Sales	\$7,756.00
Total Funding Transfers	\$0.00
<b>Total Revenue/transfers</b>	<b>\$7,756.00</b>

### FY20 Student Legal Services Internal Transfers

76003	Internal Service Allocation: Other	<b>\$7,756.00</b>	
	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	

# 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
<b>TOTAL BUDGET NEEDED IN FY20</b>	<b>\$</b>	<b>126,868.49</b>



# 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		
	<b>TOTAL INCOME</b>	<b>\$ 14,456</b>	<b>\$ 13,744</b>

EXPENSE			
	Professional Services Expense	650	350
	Non Employee - Lodging	418	418
	Non - Employee Meals	3,300	3,300
	Non Employee - Other Travel	1,200	950
	Other Supplies	1,467	1,325
	Advertising/Promotional Expense	260	260
	Prizes/Awards Expense- Non-Monetary Non-Reportable	115	95
	Scholarships to Individuals	1,000	1,000
	Internal Service Allocation: Other	6,046	6,046
	<b>TOTAL EXPENSES</b>	<b>\$ 14,456</b>	<b>\$ 13,744</b>
	<b>FUND BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>

FEE ALLOCATED	SU FEE ALLOC.	RESERVE ALLOC.	REVENUE ALLOC.	ENDOWS ALLOC.	TOTAL
350					\$ 350
418					\$ 418
3,300					\$ 3,300
950					\$ 950
825		500			\$ 1,325
260					\$ 260
95					\$ 95
1,000					\$ 1,000
6,046					\$ 6,046
<b>\$ 13,244</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,744</b>

## ASUW FY20 Budget

Totals Summary	
Total Salary and Wages <u>Benefited</u>	\$0.00
Total Salary and Wages <u>NonBenefited</u>	\$0.00
Total <u>Graduate Assistant</u> Pay	\$0.00
Total <u>Supplemental</u> Pay	\$0.00
Total <u>Benefits</u> Expose	\$0.00
<b>Total Salaries, Wages, and Benefits</b>	<b>\$0.00</b>
<b>Total Operating Expense</b>	<b>\$7,698.00</b>
<b>Total Non-Operating Expense</b>	<b>\$0.00</b>
<b>Total Expenses</b>	<b>\$7,698.00</b>

FY20 UMC Expenses

For ASUW Business Office Use:

Entity	
Fund Class	
Fund Source	
Organization	
Expenditure Class	
Program	
Activity	

Operating  
\$7,698.00

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

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

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	

63104 Non Employee - Other Travel	\$950.00	
Description of Expense/Event Title	Amount	Notes
Officer Team Conference Travel	\$750.00	Money allotted for travel for Co-Chairs or other members of the team to attend trainings/conferences
Jason Thompson Travel (Car, Rental + Gas)	\$200.00	

64012 Other Supplies	\$1,325.00	
Description of Expense/Event Title	Amount	Notes
Diversity 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	

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

## ASUW FY20 Budget

66505	Prizes/Awards Expense-Non-Monetary Non-Reportable	\$95.00	
	Description of Expense/Event Title	Amount	Notes
	Jason Thompson Certificates 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.

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

## ASUW FY20 Budget

<b>Totals Summary</b>	
Total Internal Allocation & Sales	\$6,046.00
Total Funding Transfers	\$0.00
<b>Total Revenue/transfers</b>	<b>\$6,046.00</b>

### FY20 UMC Internal Transfers

76003	Internal Service Allocation: Other	\$6,046.00	
	Description of Expense/Event Title	Amount	Notes
	Diversity Ball: UW Catering	\$5,940.00	The amount expended for food, beverage, space rental, and linens from 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

# ASUW FY20 Budget

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
<b>TOTAL BUDGET NEEDED IN FY20</b>	<b>\$</b>	<b>13,744.00</b>