

MoCode: A2214

Dept. ID: A1301026

	Approved	Actual
<b>Revenue</b>		
Carryover	\$0.00	\$3,042.81
Other Allocations / Transfers <b>MU</b>	\$15,520.16	\$14,133.52
Other Allocations / Transfers <b>UMKC</b>	\$9,077.35	\$8,424.24
Other Allocations / Transfers <b>UMSL</b>	\$9,095.57	\$8,440.39
Other Allocations / Transfers <b>S&amp;T</b>	\$6,395.92	\$6,048.09
<b>Transfer Subtotal</b>	<b>\$40,089.00</b>	<b>\$40,089.05</b>

<b>Payroll, Aid &amp; Travel</b>		
Executive Director	\$20,000.00	\$20,000.00
Legislative Director	\$5,000.00	\$5,000.00
Assistant Legislative Director	\$4,000.00	\$4,000.00
Student Webmaster	\$750.00	\$0.00
Intern Compensation (6)	\$0.00	\$0.00
<b>Salary Total</b>	<b>\$29,750.00</b>	<b>\$29,000.00</b>
Travel - Executive Director	\$1,300.00	--
Travel - Legislative Director	\$700.00	--
Travel - Assistant Legislative Director	\$700.00	--
Travel - DC Lobby Day (Fall/Spring)	\$450.00	\$0.00
<b>Travel Total</b>	<b>\$3,150.00</b>	<b>\$2,700 est.</b>
<b>Payroll &amp; Travel Total</b>	<b>\$32,900.00</b>	<b>\$31,700.00</b>

## Operations

### Central Office Operational Expenses

Copy Services - Staff Business Cards	\$100.00	

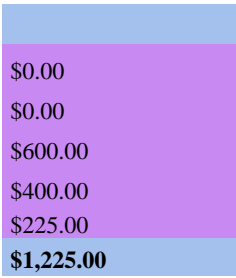


FY 2018 Proposed	
TBD.	
\$13,899.00	Based on enrollment headcount from fall semester 2016.
\$8,600.35	Based on enrollment headcount from fall semester 2016.
\$8,625.02	Based on enrollment headcount from fall semester 2016.
\$5,963.37	Based on enrollment headcount from fall semester 2016.
<b>\$36,960.00</b>	

\$19,500.00	2.5% pay cut
<del>\$5,000.00</del>	Restored cut.
<del>\$4,000.00</del>	Restored cut.
\$0.00	Position rolled into Communications Internship.
\$6,000	New line item (\$1,000 / intern)
<b>\$34,500.00</b>	
\$1,000.00	
\$700.00	
\$700.00	
\$0.00	Trip eliminated.
<b>\$2,400.00</b>	
<b>\$36,900.00</b>	<b>12% increase in funding request</b>

<del>\$0.00</del>	Combined with other line item (row 56)
\$0.00	Expense eliminated.
\$0.00	Expense eliminated.
\$25.00	
<b>\$25.00</b>	

\$0.00	Shifted back to the campuses.
\$0.00	Expense eliminated.
\$0.00	Expense eliminated.
\$0.00	Expense eliminated.
\$225.00	
\$600.00	
<b>\$825.00</b>	



\$0.00

Expense eliminated.

\$0.00

Expense eliminated.

\$600.00

Reduced due to smaller intern cohort.

\$400.00

Reduced due to smaller intern cohort.

\$225.00

Reduced due to smaller intern cohort.

**\$1,225.00**

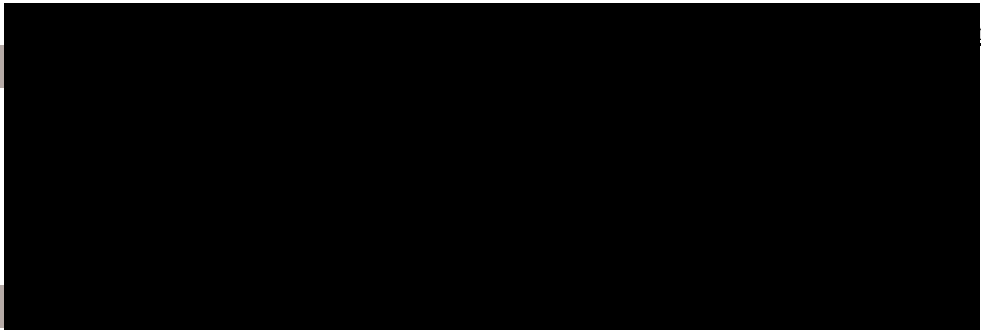


**\$50.00**

Switching to in-house printing.

\$120.00



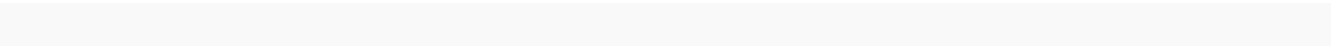


	2/3	1/3	
\$40,085.00	#NAME?	#NAME?	Total Contribution
MU	#NAME?	#NAME?	#NAME?
UMKC	#NAME?	#NAME?	#NAME?
UMSL	#NAME?	#NAME?	#NAME?
S&T	#NAME?	#NAME?	#NAME?





ll Enrollme







**Student Fee Breakdown**

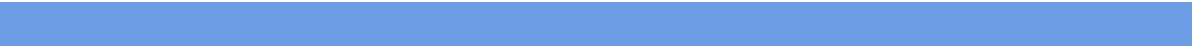
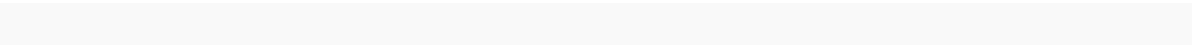
Fee Amount

\$0.48 / semester

\$0.15 / credit hour w/ maximum of \$1.50 / semester

General rate allocation of \$20,000

\$0.45 / semester





Horizontal bar 1 (brown)

Horizontal bar 2 (brown)

Horizontal bar 3 (orange)

Horizontal bar 4 (light gray)

Horizontal bar 5 (orange)

Horizontal bar 6 (blue)

