

MoCode: A2214

Dept. ID: A1301026

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

Payroll, Aid & Travel		
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
Salary Total	\$29,750.00	\$29,000.00
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
Travel Total	\$3,150.00	<i>\$2,700 est.</i>
Payroll & Travel Total	\$32,900.00	\$31,700.00

Operations

Central Office Operational Expenses

Copy Services - Staff Business Cards	\$100.00
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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.
\$36,960.00	

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

\$0.00	Combined with other line item (row 56)
\$0.00	Expense eliminated.
\$0.00	Expense eliminated.
\$25.00	
\$25.00	

\$0.00	Shifted back to the campuses.
\$0.00	Expense eliminated.
\$0.00	Expense eliminated.
\$0.00	Expense eliminated.
\$225.00	
\$600.00	
\$825.00	

\$0.00
\$0.00
\$600.00
\$400.00
\$225.00
\$1,225.00

Expense eliminated.
Expense eliminated.
Reduced due to smaller intern cohort.
Reduced due to smaller intern cohort.
Reduced due to smaller intern cohort.

\$50.00
\$120.00

Switching to in-house printing.





	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?





Full Enrollment





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





